

Current Expense Budget



VOLUME 5

• Land Use Department Detail

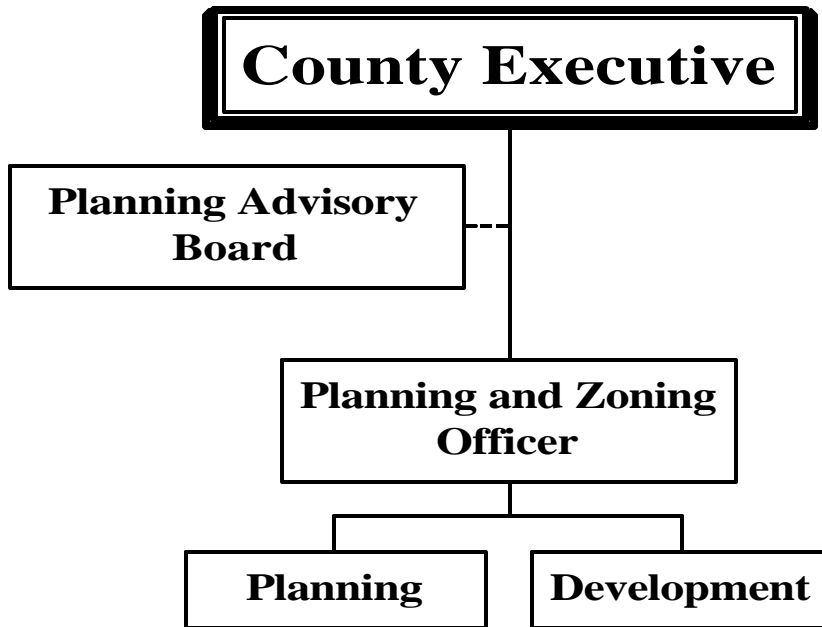
Janet S. Owens
County Executive

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Office of Planning and Zoning



Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Department Mission:

The Office of Planning and Zoning is responsible for planning and managing the physical growth and development of the county.

Planning and Zoning performs its planning responsibility by periodically reviewing and updating the General Development Plan and preparing functional master plans and small area plans. The Department fulfills its growth management role by administering zoning, subdivision and environmental regulations. In partnership with Inspections and Permits, through reorganization and transfer of staff, the subdivision and permit review processes will be streamlined and made more efficient. A new research division is being created to monitor development activity and improve growth management.

Budget Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Estimate FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$5,642,685 | \$6,038,600 | \$5,945,600 | \$5,898,960 | \$5,990,500 | \$5,990,500 |
| Contractual Services | \$893,385 | \$1,230,800 | \$1,230,800 | \$932,161 | \$333,100 | \$333,100 |
| Supplies & Materials | \$161,018 | \$145,700 | \$145,700 | \$134,484 | \$127,700 | \$127,700 |
| Business & Travel | \$53,659 | \$68,900 | \$68,900 | \$31,063 | \$62,600 | \$62,600 |
| Capital Outlay | \$2,392 | \$4,900 | \$4,900 | \$6,606 | \$2,500 | \$2,500 |
| Grants, Contributions | \$339,485 | \$318,600 | \$318,600 | \$293,647 | \$297,000 | \$297,000 |
| Total | \$7,092,625 | \$7,807,500 | \$7,714,500 | \$7,296,921 | \$6,813,400 | \$6,813,400 |

Department Overview:

The Office of Planning and Zoning is in the process of an ongoing reorganization and evaluation of productivity and processes. Combined with the Department of Inspections and Permits, the reorganization will bring about a more efficient subdivision and permit process. In the FY2004 budget, the Office of Planning and Zoning will have a net reduction of five positions. This is based on ten positions moving to the new Office of Environmental and Cultural Resources, four vacant positions being eliminated, two positions being transferred to the Department of Inspections and Permits and eleven positions being transferred in from the Department of Inspections and Permits.

Personnel Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|-------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Appointed/Elected | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Management/Professional | 72.9 | 67.9 | 67.9 | 62.0 | 62.0 |
| Technical | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 |
| Office Support | 20.1 | 20.1 | 20.1 | 20.0 | 20.0 |
| Total | 96.0 | 91.0 | 91.0 | 86.0 | 86.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Planning | | | | | |
| Planning Administration | \$784,200 | \$710,700 | \$617,700 | \$725,100 | \$725,100 |
| Community Development / Revitalization | \$118,000 | \$123,200 | \$123,200 | \$100,000 | \$100,000 |
| Archaeology | \$420,300 | \$421,500 | \$421,500 | \$0 | \$0 |
| Historic Preservation / Scenic Road | \$146,800 | \$137,900 | \$137,900 | \$0 | \$0 |
| Watershed Management / Water Quality | \$319,300 | \$316,000 | \$316,000 | \$0 | \$0 |
| Reforestation | \$117,200 | \$75,600 | \$75,600 | \$0 | \$0 |
| Critical Area Program | \$158,400 | \$107,700 | \$107,700 | \$0 | \$0 |
| GIS | \$905,800 | \$516,800 | \$516,800 | \$490,100 | \$490,100 |
| Demographic Analysis / Forecasting | \$81,700 | \$87,500 | \$87,500 | \$70,500 | \$70,500 |
| Zoning | \$486,200 | \$560,500 | \$560,500 | \$564,100 | \$564,100 |
| Land Use Planning | \$720,200 | \$606,600 | \$606,600 | \$410,900 | \$410,900 |
| Plan Implementation | \$791,000 | \$791,100 | \$791,100 | \$413,600 | \$413,600 |
| Water and Sewer Planning | \$94,600 | \$99,800 | \$99,800 | \$93,600 | \$93,600 |
| Transportation | \$707,200 | \$627,100 | \$627,100 | \$694,900 | \$694,900 |
| Bureau Total | \$5,850,900 | \$5,182,000 | \$5,089,000 | \$3,562,800 | \$3,562,800 |
| Development | | | | | |
| Development | \$2,478,000 | \$2,625,500 | \$2,625,500 | \$3,250,600 | \$3,250,600 |
| Bureau Total | \$2,478,000 | \$2,625,500 | \$2,625,500 | \$3,250,600 | \$3,250,600 |
| Department Total | \$8,328,900 | \$7,807,500 | \$7,714,500 | \$6,813,400 | \$6,813,400 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Summary of Positions By Program

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|--|----------------------|------------------------|------------------------|------------------------|------------------------|
| Planning | | | | | |
| Planning Administration | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Community Development / Revitalization | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Archaeology | 2.7 | 2.7 | 2.7 | 0.0 | 0.0 |
| Historic Preservation / Scenic Road | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 |
| Watershed Management / Water Quality | 2.3 | 2.3 | 2.3 | 0.0 | 0.0 |
| Reforestation | 1.8 | 0.8 | 0.8 | 0.0 | 0.0 |
| Critical Area Program | 3.8 | 1.8 | 1.8 | 0.0 | 0.0 |
| GIS | 11.0 | 9.0 | 9.0 | 8.0 | 8.0 |
| Demographic Analysis / Forecasting | 1.3 | 1.3 | 1.3 | 1.0 | 1.0 |
| Zoning | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| Land Use Planning | 6.6 | 6.6 | 6.6 | 5.4 | 5.4 |
| Plan Implementation | 7.0 | 7.0 | 7.0 | 5.4 | 5.4 |
| Water and Sewer Planning | 1.4 | 1.4 | 1.4 | 1.2 | 1.2 |
| Transportation | 2.7 | 2.7 | 2.7 | 4.0 | 4.0 |
| Bureau Total | 57.0 | 52.0 | 52.0 | 40.0 | 40.0 |
| Development | | | | | |
| Development | 39.0 | 39.0 | 39.0 | 46.0 | 46.0 |
| Bureau Total | 39.0 | 39.0 | 39.0 | 46.0 | 46.0 |
| Department Total | 96.0 | 91.0 | 91.0 | 86.0 | 86.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Planning Administration

Description:

The Planning Administration Division provides management control, administration and program direction for the remainder of the department.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$429,800 | \$430,100 | \$337,100 | \$453,200 | \$453,200 |
| Non-Personal Services | \$354,400 | \$280,600 | \$280,600 | \$271,900 | \$271,900 |
| Total | \$784,200 | \$710,700 | \$617,700 | \$725,100 | \$725,100 |

Highlights of Proposed Budget:

The increase reflects adjustments to salaries and benefits.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Appointed/Elected | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Management/Professional | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Office Support | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Community Development / Revitalization

Description:

This program is responsible for all elements of Community Development and Revitalization including administration of capital projects; development of policy and procedures for administration of grants and loans to non-profit groups; application for and administration of State and Federal grants such as Community Legacy, Live Near Your Work, Heritage Area, Neighborhood Business Development Program, MDOT Neighborhood housing projects in conjunction with Housing Commission, private developers and community; oversight of consultant studies. Liaison to community groups, County Council, Administration and State agencies on issues pertaining to community development and revitalization.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$88,000 | \$93,200 | \$93,200 | \$93,800 | \$93,800 |
| Non-Personal Services | \$30,000 | \$30,000 | \$30,000 | \$6,200 | \$6,200 |
| Total | \$118,000 | \$123,200 | \$123,200 | \$100,000 | \$100,000 |

Highlights of Proposed Budget:

This programs goals for FY2004 are to initiate and complete the Benson Hammond House and Highland Beach Town Hall capital projects, complete grant agreements and administer two Community Legacy grants, administer the State Live Near Your Work Grants and continue to coordinate Glen Burnie Town Center Project. Implement recommendations of the Greater Glen Burnie Enhancement Area Study, continue to assist with Heritage Area Implementation and initiate new housing/commercial development projects in Glen Burnie and other revitalization areas.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Archaeology

Description:

Anne Arundel County's archaeological program conducts a wide range of activities all designed to preserve and study our unique and irreplaceable cultural resources. This is achieved through the review of proposed development, surveys for unknown sites, the excavation of threatened resources, obtaining and managing grants for special projects, operating a volunteer program, and operating a curation and conservation laboratory.

The archaeological program also directs the county's Lost Towns Project, an educational and research-oriented investigation of Anne Arundel's 17th century settlements of Providence (1649) and London Town (1683). A principal goal of this project is the eventual reconstruction of a portion of the urban streetscape which once existed on the county-owned London Town Park, with the intent of increasing heritage tourism in the county.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$165,900 | \$165,500 | \$165,500 | \$0 | \$0 |
| Non-Personal Services | \$254,400 | \$256,000 | \$256,000 | \$0 | \$0 |
| Total | \$420,300 | \$421,500 | \$421,500 | \$0 | \$0 |

Highlights of Proposed Budget:

This program has been transferred to the new Office of Environmental and Cultural Resources.

Highlights of Approved Budget:

This program has been transferred to the new Office of Environmental and Cultural Resources.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.3 | 2.3 | 2.3 | 0.0 | 0.0 |
| Office Support | 0.4 | 0.4 | 0.4 | 0.0 | 0.0 |
| Total | 2.7 | 2.7 | 2.7 | 0.0 | 0.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| Archaeology grants | 6.0 | 6.0 | 7.0 | 7.0 |
| Archaeology reports reviewed | 26.0 | 30.0 | 35.0 | 35.0 |
| Individuals involved with education programs | 3,112.0 | 3,234.0 | 3,500.0 | 3,500.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Historic Preservation / Scenic Road

Description:

Anne Arundel County historic preservation program identifies, evaluates and documents historic sites and resources in the county; develops policy on historic preservation such as protective measures for historic sites, scenic and historic roads; and protection and promotion of the county's heritage tourism area. In addition, as per county code, proposed development projects, demolitions, and state or federal projects that may affect historic resources are reviewed and requirements for protection of historic sites are made. The program obtains and manages grants for preservation projects and assists the public with preservation efforts.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$84,300 | \$99,600 | \$99,600 | \$0 | \$0 |
| Non-Personal Services | \$62,500 | \$38,300 | \$38,300 | \$0 | \$0 |
| Total | \$146,800 | \$137,900 | \$137,900 | \$0 | \$0 |

Highlights of Proposed Budget:

This program has been transferred to the new Office of Environmental and Cultural Resources.

Highlights of Approved Budget:

This program has been transferred to the new Office of Environmental and Cultural Resources.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.3 | 1.3 | 1.3 | 0.0 | 0.0 |
| Office Support | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 |
| Total | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---|----------------------|----------------------|------------------------|-------------------------|
| Historic Preservation project reviews | 210.0 | 220.0 | 225.0 | 225.0 |
| Historic Preservation subdivision reviews | 190.0 | 190.0 | 206.0 | 206.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Watershed Management / Water Quality

Description:

The Watershed Management/Water Quality Program is responsible for Comprehensive Watershed Management Program studies and in-stream water quality monitoring. The Comprehensive Watershed Management Program (est. 1984), administered jointly by P&Z and DPW, was established to identify and evaluate existing and future flooding, sedimentation, and water quality problems; and to evaluate and implement BMPs to reduce, eliminate, or prevent these problems. P&Z's role in this program is to develop the watershed management studies, implement study recommendations, conduct water quality monitoring programs, and administer public education programs as needed.

Water quality monitoring is necessary to fulfill the goals of the Comprehensive Watershed Management Program. The water quality monitoring program has been downsized in past years such that year-round water quality monitoring is conducted only in the non-tidal portions of county waterways associated with designated Town Center growth management areas.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$172,800 | \$168,600 | \$168,600 | \$0 | \$0 |
| Non-Personal Services | \$146,500 | \$147,400 | \$147,400 | \$0 | \$0 |
| Total | \$319,300 | \$316,000 | \$316,000 | \$0 | \$0 |

Highlights of Proposed Budget:

This program has been transferred to the new Office of Environmental and Cultural Resources.

Highlights of Approved Budget:

This program has been transferred to the new Office of Environmental and Cultural Resources.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.1 | 2.1 | 2.1 | 0.0 | 0.0 |
| Office Support | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 |
| Total | 2.3 | 2.3 | 2.3 | 0.0 | 0.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| Emergent grass planting projects | 16.0 | 20.0 | 25.0 | 25.0 |
| Stormwater Mgmt. Waiver requests reviewed | 5.0 | 4.0 | 4.0 | 4.0 |
| Water quality monitoring programs implemented | 9.0 | 7.0 | 7.0 | 7.0 |
| Water quality monitoring reports completed | 3.0 | 3.0 | 4.0 | 4.0 |
| Watershed studies/plans initiated &/or implement | 2.0 | 3.0 | 3.0 | 3.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Reforestation

Description:

The Critical Area and Forest Conservation Act Reforestation Program is Anne Arundel County's primary tool for the replanting and reforestation of forest and woodland areas lost to development. Through the Reforestation Program landowners participate and take advantage of the benefits of reforestation at no cost to them. The Ordinance Implementation part of the program is responsible for the review and approval of Critical Area Buffer Management Plans, and the review and release of reforestation securities posted for the development sites. Also required is grading and logging permit review, along with responses to complaints regarding violation and enforcement of forest and woodland related issues.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$116,700 | \$75,000 | \$75,000 | \$0 | \$0 |
| Non-Personal Services | \$500 | \$600 | \$600 | \$0 | \$0 |
| Total | \$117,200 | \$75,600 | \$75,600 | \$0 | \$0 |

Highlights of Proposed Budget:

This program has been transferred to the new Office of Environmental and Cultural Resources.

Highlights of Approved Budget:

This program has been transferred to the new Office of Environmental and Cultural Resources.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.6 | 0.6 | 0.6 | 0.0 | 0.0 |
| Office Support | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 |
| Total | 1.8 | 0.8 | 0.8 | 0.0 | 0.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---|----------------------|----------------------|------------------------|-------------------------|
| Sites secured & planted | 4.0 | 3.0 | 2.0 | 2.0 |
| Crit Area/FCA Buffer Mgmt Reviewed | 368.0 | 400.0 | 380.0 | 380.0 |
| Forest and woodland clearing violations | 16.0 | 15.0 | 12.0 | 12.0 |
| Log/Timber Harvest Permits Reviewed | 24.0 | 11.0 | 13.0 | 13.0 |
| Reforestation security releases | 77.0 | 98.0 | 119.0 | 119.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Critical Area Program

Description:

The Chesapeake Bay Critical Area Program is a resource protection program mandated by State and County law designed to protect and improve water quality and habitat in and within 1,000 feet of the Chesapeake Bay and the tidal reaches of its tributaries. The program includes protection of specific resources such as a 100-foot naturally vegetated buffer from mean high tide or the edge of tidal wetlands. It also includes limits to density and the uses of land within 1,000 feet of mean high tide. If the Critical Area Program is not carried out to the satisfaction of the Critical Area Commission, the Commission has the right to sanction the entire program.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$151,200 | \$100,000 | \$100,000 | \$0 | \$0 |
| Non-Personal Services | \$7,200 | \$7,700 | \$7,700 | \$0 | \$0 |
| Total | \$158,400 | \$107,700 | \$107,700 | \$0 | \$0 |

Highlights of Proposed Budget:

This program has been transferred to the new Office of Environmental and Cultural Resources.

Highlights of Approved Budget:

This program has been transferred to the new Office of Environmental and Cultural Resources.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 3.6 | 1.6 | 1.6 | 0.0 | 0.0 |
| Office Support | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 |
| Total | 3.8 | 1.8 | 1.8 | 0.0 | 0.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---|----------------------|----------------------|------------------------|-------------------------|
| Critical Area Project review | 2.0 | 2.0 | 2.0 | 2.0 |
| Develop Greenways Master Plan | 0.0 | 1.0 | 1.0 | 1.0 |
| Grant & Contract administered for CA Prog | 1.0 | 1.0 | 1.0 | 1.0 |
| Mailings | 300.0 | 325.0 | 325.0 | 325.0 |
| Plans, projects and studies completed | 6.0 | 6.0 | 4.0 | 4.0 |
| Public Information product | 1.0 | 1.0 | 2.0 | 2.0 |
| Workshops | 1.0 | 3.0 | 2.0 | 2.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: GIS

Description:

The GIS/Planning Services Section is responsible for providing drafting, mapping and cartographic activities, as well as the administration and implementation of the department's Geographic Information System (GIS) and GeoBase 911. This section is also responsible for approvals of street names, addresses and subdivision names. The Planning Services Section functions as the source for all of the department's graphics and mapping needs and provides this information to the public as well as for other county agencies. This section also manages sales of reports, aerial photography, digital information, and maps to the public and other state and federal agencies.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$582,000 | \$476,400 | \$476,400 | \$442,400 | \$442,400 |
| Non-Personal Services | \$323,800 | \$40,400 | \$40,400 | \$47,700 | \$47,700 |
| Total | \$905,800 | \$516,800 | \$516,800 | \$490,100 | \$490,100 |

Highlights of Proposed Budget:

The reduction in personal services reflects the elimination of a vacant GIS Specialist position.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 8.0 | 6.0 | 6.0 | 5.0 | 5.0 |
| Office Support | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total | 11.0 | 9.0 | 9.0 | 8.0 | 8.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| Cty. Employees trained in GIS software | 45.0 | 260.0 | 0.0 | 0.0 |
| Customers served at the Map Room | 8,400.0 | 8,600.0 | 10,800.0 | 11,000.0 |
| Master Street Address Guide changes | 2,400.0 | 2,500.0 | 2,550.0 | 2,600.0 |
| Phone/front desk inquiries for 911 system | 3,800.0 | 4,000.0 | 4,000.0 | 4,200.0 |
| Projects and digital data service requests | 239.0 | 367.0 | 630.0 | 700.0 |
| Public notification signs created | 950.0 | 860.0 | 1,016.0 | 1,045.0 |
| Publications maintained | 80.0 | 90.0 | 95.0 | 100.0 |
| Telephone information inquiries | 8,100.0 | 8,800.0 | 8,800.0 | 8,900.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Demographic Analysis / Forecasting

Description:

The Demographic Analysis and Forecasting Program provides for the collection, maintenance, and updating of current and projected demographic data for the entire County. This program also provides for the issuance of numerous reports on population, housing, employment, income, and other key demographic data in the County. This program compiles data for major planning reports such as the General Development Plan and Small Area Plans, the Sewer and Water Master Plan, for regional population and household forecasting, school enrollment forecasting, and for business forecasting for employment and economic development. All official census data are collected, reviewed and distributed for use through this program.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$72,200 | \$79,500 | \$79,500 | \$66,500 | \$66,500 |
| Non-Personal Services | \$9,500 | \$8,000 | \$8,000 | \$4,000 | \$4,000 |
| Total | \$81,700 | \$87,500 | \$87,500 | \$70,500 | \$70,500 |

Highlights of Proposed Budget:

This program was active in preparing demographic profiles for the Small Area Plans to be included in plans submitted to the County Council for approval. Another function of this program is the receipt, review, analysis, distribution and publication of key 2000 census data on population, housing, race and age. Demographic briefs were also prepared, summarizing key census data.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 0.9 | 0.9 | 0.9 | 0.8 | 0.8 |
| Office Support | 0.4 | 0.4 | 0.4 | 0.2 | 0.2 |
| Total | 1.3 | 1.3 | 1.3 | 1.0 | 1.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Major Demographic Publications | 4.0 | 4.0 | 4.0 | 4.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Zoning

Description:

Zoning is responsible for the processing, review and presentation of zoning applications. Staff attend public hearings before the Administrative Hearings Officer and Board of Appeals presenting the department's recommendations. This program also prepares draft legislation relative to zoning matters, as well as reviews licenses and permits for compliance to the zoning standards. Zoning also serves to answer all public inquiries regarding zoning standards including phone calls, letters and walk-ins.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$477,400 | \$551,700 | \$551,700 | \$555,300 | \$555,300 |
| Non-Personal Services | \$8,800 | \$8,800 | \$8,800 | \$8,800 | \$8,800 |
| Total | \$486,200 | \$560,500 | \$560,500 | \$564,100 | \$564,100 |

Highlights of Proposed Budget:

The FY2004 increase is attributable to adjustments made to personal services.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Office Support | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-------------------------------|----------------------|----------------------|------------------------|-------------------------|
| BA Cases | 70.0 | 51.0 | 55.0 | 60.0 |
| Licenses | 135.0 | 140.0 | 125.0 | 135.0 |
| Nonconforming Cases | 45.0 | 34.0 | 41.0 | 45.0 |
| Nonconforming Cases Completed | 36.0 | 29.0 | 36.0 | 35.0 |
| Zoning Cases | 480.0 | 522.0 | 530.0 | 550.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Land Use Planning

Description:

Land Use Planning involves updating and administering the County's General Development Plan (GDP). The GDP helps to guide and manage future growth and protect and enhance the cultural and natural resources of the County. The County's GDP was last updated in September 1997. Previous updates have occurred in 1978 with an addendum completed in 1986.

The Long Range Planning Section is currently managing and directing preparation of 16 Small Area Plans throughout the County, as recommended by the 1997 GDP. These plans are being developed collaboratively with citizen planning committees and the public and will implement the goals, policies and recommendations of the 1997 General Development Plan. The plans include demographic, land use, zoning, circulation, environmental, public facilities and community design elements. The Long Range Planning Section is responsible for preparing these plans. Preparation of the first six Small Area Plans were started in February 1998.

Preparation of the next six Small Area Plans began in March 1999. The last four Small Area Plans began in 2002. Once adopted, these plans will amend the General Development Plan.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$426,300 | \$452,600 | \$452,600 | \$384,900 | \$384,900 |
| Non-Personal Services | \$293,900 | \$154,000 | \$154,000 | \$26,000 | \$26,000 |
| Total | \$720,200 | \$606,600 | \$606,600 | \$410,900 | \$410,900 |

Highlights of Proposed Budget:

In FY2003, the Severn and Annapolis Neck Small Area Plans and Comprehensive Zoning Maps were adopted. The following plans have been completed and presented to the Planning Advisory Board: Odenton, Jessup/Maryland City, and BWI/Linthicum. In FY2004 the following plans will be presented to the County Council: Odenton, BWI, Jessup, Brooklyn Park, Glen Burnie, Pasadena/Marley Neck and Lake Shore. The personal service reduction reflects a transfer of one position to the Office of Environmental and Cultural Resources.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 5.6 | 5.6 | 5.6 | 4.6 | 4.6 |
| Office Support | 1.0 | 1.0 | 1.0 | 0.8 | 0.8 |
| Total | 6.6 | 6.6 | 6.6 | 5.4 | 5.4 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---|----------------------|----------------------|------------------------|-------------------------|
| Completed SAP (by PAB or Council) | 3.0 | 8.0 | 7.0 | 2.0 |
| Newly Initiated or Ongoing Small Area Plans | 11.0 | 13.0 | 8.0 | 7.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Plan Implementation

Description:

Plan Implementation involves putting in place the recommendations of adopted Small Area Plans and Growth Management Plans. Growth Management Plans include the Parole Urban Design Plan, adopted in September 1994 and the Odenton Town Plan, adopted in October 1995, as well as the ongoing Glen Burnie Urban Renewal Plan. Key areas of work include coordinating transportation and other capital improvements and reviewing and refining redevelopment proposals. Plan Implementation also includes conducting special studies, such as design studies, and preparing legislation required to implement recommendations contained in Small Area Plans and other official planning documents.

In addition, Planning Implementation involves processing impact fee vouchers which are issued to developers whose development plans have been approved. The vouchers are credits for payment of fees for transportation, school and public safety improvements.

This program also includes coordinating the preparation, review and presentation of the annual Capital Improvement Program with the Department of Public Works. This section helps to coordinate preparation of requested capital projects within the department and provides staff and Planning Advisory Board review and coordination of requested projects countywide.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$477,400 | \$482,200 | \$482,200 | \$387,600 | \$387,600 |
| Non-Personal Services | \$313,600 | \$308,900 | \$308,900 | \$26,000 | \$26,000 |
| Total | \$791,000 | \$791,100 | \$791,100 | \$413,600 | \$413,600 |

Highlights of Proposed Budget:

The Long Range Planning section initiated a Bicycle and Pedestrian Master Plan and participated in the preparation of a Greenways Master Plan with Recreation and Parks. Both plans were adopted in FY2003. This section also worked with the MDSHA on the implementation of the Deale Village Plan. The reductions in this program are due to a shifting of resources to the transportation program as well as a reduction in consultant services.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 6.2 | 6.2 | 6.2 | 4.6 | 4.6 |
| Office Support | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 |
| Total | 7.0 | 7.0 | 7.0 | 5.4 | 5.4 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| Completed Plans, Projects and Studies | 5.0 | 11.0 | 3.0 | 3.0 |
| Impact Fee Vouchers approved | 400.0 | 400.0 | 400.0 | 400.0 |
| Newly Initiated or Ongoing Plans | 6.0 | 4.0 | 2.0 | 2.0 |
| Planning Advisory Board Meetings | 25.0 | 25.0 | 25.0 | 25.0 |
| Proposed and existing capital project requests | 450.0 | 450.0 | 450.0 | 450.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Water and Sewer Planning

Description:

The Water and Sewer Planning Program provides information and policy direction on the County's Water and Sewer Master Plan. This plan is prepared by the Long Range Planning section, in conjunction with the Department of Public Works and Health Department. The Water and Sewer Master Plan identifies areas of the County planned for water and sewer service and supporting facilities. Every three years, an update of the Master Plan is prepared in accordance with State law and submitted for approval to the Maryland Department of the Environment. The plan is also submitted to the County Council for approval. The Long Range Planning section also processes requests for interim amendments to the Master Plan and makes recommendations on amendments to the County Executive, Planning Advisory Board and County Council.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$85,100 | \$91,800 | \$91,800 | \$87,400 | \$87,400 |
| Non-Personal Services | \$9,500 | \$8,000 | \$8,000 | \$6,200 | \$6,200 |
| Total | \$94,600 | \$99,800 | \$99,800 | \$93,600 | \$93,600 |

Highlights of Proposed Budget:

A draft 2003 Master Plan for Water and Sewer was prepared in FY2003 and is scheduled for adoption by the County Council.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Office Support | 0.4 | 0.4 | 0.4 | 0.2 | 0.2 |
| Total | 1.4 | 1.4 | 1.4 | 1.2 | 1.2 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Completed Plans, Projects and Studies | 0.0 | 0.0 | 2.0 | 1.0 |
| Newly Initiated or Ongoing Plans | 1.0 | 2.0 | 2.0 | 1.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Planning

General Fund

Program: Transportation

Description:

The Transportation Planning Program is responsible for coordinating all aspects of transportation in the County. The planning function of the program consists of identifying and prioritizing short and long range transportation projects, including road, transit and pedestrian/bicycle projects through the County's General Development Plan and Small Area Plans. The Transportation Planning program helps establish transportation policies for the County through preparation of master plans and identifies funding sources for planning and implementation of plans and projects. The program also is responsible for review and comment on transportation projects proposed as part of the development process.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$188,600 | \$165,500 | \$165,500 | \$287,400 | \$287,400 |
| Non-Personal Services | \$518,600 | \$461,600 | \$461,600 | \$407,500 | \$407,500 |
| Total | \$707,200 | \$627,100 | \$627,100 | \$694,900 | \$694,900 |

Highlights of Proposed Budget:

The Transportation program includes preparation of a scope of work, request for proposals and selection of a consultant to work on a countywide transportation model. Preparation of the model is ongoing and should be completed in FY2004. The Transportation program also supports the two Transportation Management Associations in the County, ARTMA and the BWI Partnership, as well as transportation services provided by Annapolis Transit and the Corridor Transportation Corporation. The increase in personal services reflects the transfer of resources from the plan implementation program.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.3 | 2.3 | 2.3 | 3.0 | 3.0 |
| Office Support | 0.4 | 0.4 | 0.4 | 1.0 | 1.0 |
| Total | 2.7 | 2.7 | 2.7 | 4.0 | 4.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Completed Plans, Projects and Studies | 0.0 | 1.0 | 1.0 | 1.0 |
| Grants Administered | 3.0 | 3.0 | 2.0 | 2.0 |
| Newly Initiated or Ongoing Plans | 2.0 | 2.0 | 2.0 | 2.0 |

Office of Planning and Zoning

Fiscal Year 2004 Approved Budget

Bureau: Development

General Fund

Program: Development

Description:

The Development Division is responsible for the review and approval of all commercial and residential minor subdivisions, commercial grading and building permits, Board of Education projects, Capital Projects, and major projects which support economic development. Additionally, the Development Division is responsible for the review, tracking and decision on all waivers to the subdivision regulations. The division consists of three review teams: two geographic teams made up of planners, engineers and clerical that review residential and minor commercial projects; and a regional review team made up of planners, engineers and clerical that review major commercial and economic development projects.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,459,400 | \$2,606,900 | \$2,606,900 | \$3,232,000 | \$3,232,000 |
| Non-Personal Services | \$18,600 | \$18,600 | \$18,600 | \$18,600 | \$18,600 |
| Total | \$2,478,000 | \$2,625,500 | \$2,625,500 | \$3,250,600 | \$3,250,600 |

Highlights of Proposed Budget:

The increase is attributable to positions which were transferred from the Department of Inspections and Permits as part of a reorganization to help expedite the subdivision and permit processes.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

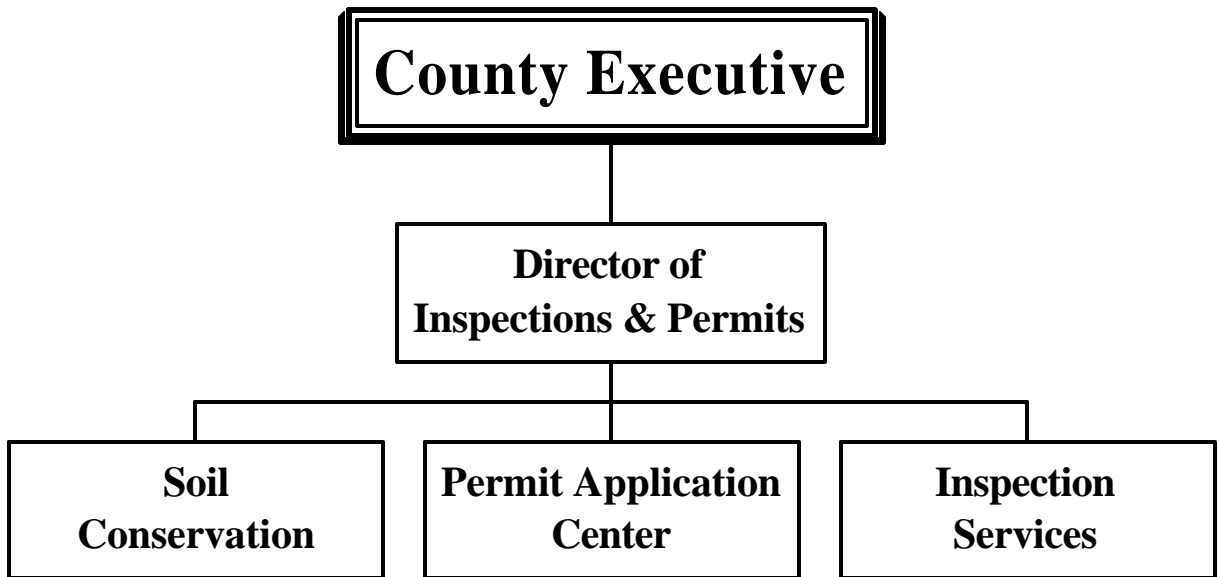
Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 28.0 | 28.0 | 28.0 | 33.0 | 33.0 |
| Technical | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 |
| Office Support | 9.0 | 9.0 | 9.0 | 10.0 | 10.0 |
| Total | 39.0 | 39.0 | 39.0 | 46.0 | 46.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|----------------------------|----------------------|----------------------|------------------------|-------------------------|
| Building & Grading Permits | 925.0 | 915.0 | 1,160.0 | 1,685.0 |
| Subdivision Fees | 320,663.0 | 310,000.0 | 300,000.0 | 305,000.0 |
| Subdivisions - Commercial | 45.0 | 45.0 | 49.0 | 46.0 |
| Subdivisions - Residential | 318.0 | 295.0 | 293.0 | 302.0 |
| Waiver Fees | 16,600.0 | 13,000.0 | 14,000.0 | 14,000.0 |
| Waivers Submitted | 187.0 | 150.0 | 140.0 | 140.0 |

Department of Inspections and Permits



Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Department Mission:

The Department of Inspection and Permits promotes high quality and environmentally responsible construction and land development through an emphasis on customer service, systematic and efficient administration of the permitting process and the provision of professional inspection services to verify compliance with construction and environmental code requirements.

Budget Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Estimate FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$8,430,426 | \$8,823,400 | \$8,823,400 | \$9,182,646 | \$8,246,300 | \$8,246,300 |
| Contractual Services | \$709,662 | \$583,900 | \$583,900 | \$566,024 | \$500,400 | \$494,400 |
| Supplies & Materials | \$104,728 | \$174,300 | \$174,300 | \$139,577 | \$178,000 | \$158,000 |
| Business & Travel | \$17,163 | \$29,500 | \$29,500 | \$20,440 | \$36,500 | \$36,500 |
| Capital Outlay | \$5,372 | \$12,800 | \$12,800 | \$7,101 | \$13,500 | \$9,500 |
| Grants, Contributions | \$279,422 | \$566,600 | \$566,600 | \$10,289 | \$544,500 | \$544,500 |
| Total | \$9,546,773 | \$10,190,500 | \$10,190,500 | \$9,926,077 | \$9,519,200 | \$9,489,200 |

Department Overview:

In the FY2004 budget, the Department of Inspections and Permits will have a net reduction in personnel of fifteen positions. This is based on six vacant positions being eliminated, eleven staff members being transferred to the Office of Planning and Zoning and two staff members from the Office of Planning and Zoning moving to the Department of Inspections and Permits. The transfer of staff members is part of a reorganization between the two departments to implement a subdivision and permit process that is efficient and predictable.

Personnel Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|-------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Appointed/Elected | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Management/Professional | 48.0 | 46.0 | 46.0 | 35.0 | 35.0 |
| Technical | 65.0 | 65.0 | 65.0 | 56.0 | 56.0 |
| Office Support | 37.0 | 37.0 | 37.0 | 42.0 | 42.0 |
| Total | 151.0 | 149.0 | 149.0 | 134.0 | 134.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Permit Application | | | | | |
| PAC Administration | \$391,000 | \$412,600 | \$412,600 | \$372,700 | \$372,700 |
| Permits | \$758,300 | \$799,400 | \$799,400 | \$942,300 | \$942,300 |
| Zoning Review | \$526,800 | \$524,800 | \$524,800 | \$0 | \$0 |
| Building Review | \$376,100 | \$358,500 | \$358,500 | \$666,500 | \$666,500 |
| Site Review | \$567,000 | \$557,500 | \$557,500 | \$0 | \$0 |
| County Licensing | \$264,700 | \$279,400 | \$279,400 | \$226,400 | \$226,400 |
| Bureau Total | \$2,883,900 | \$2,932,200 | \$2,932,200 | \$2,207,900 | \$2,207,900 |
| Inspection Services | | | | | |
| Inspection Administraton | \$616,800 | \$702,400 | \$702,400 | \$788,900 | \$779,700 |
| Soil Conservation District | \$560,000 | \$566,600 | \$566,600 | \$544,500 | \$544,500 |
| Cable TV | \$427,200 | \$0 | \$0 | \$0 | \$0 |
| Environmental Programs | \$2,952,000 | \$3,051,200 | \$3,051,200 | \$3,034,600 | \$3,024,200 |
| Construction Inspection | \$2,244,800 | \$2,341,400 | \$2,341,400 | \$2,412,600 | \$2,403,400 |
| Zoning | \$618,400 | \$596,700 | \$596,700 | \$530,700 | \$529,500 |
| Bureau Total | \$7,419,200 | \$7,258,300 | \$7,258,300 | \$7,311,300 | \$7,281,300 |
| Department Total | \$10,303,100 | \$10,190,500 | \$10,190,500 | \$9,519,200 | \$9,489,200 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Summary of Positions By Program

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|----------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Permit Application | | | | | |
| PAC Administration | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Permits | 17.0 | 17.0 | 17.0 | 19.0 | 19.0 |
| Zoning Review | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 |
| Building Review | 6.0 | 6.0 | 6.0 | 11.0 | 11.0 |
| Site Review | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 |
| County Licensing | 5.0 | 5.0 | 5.0 | 4.0 | 4.0 |
| Bureau Total | 51.0 | 51.0 | 51.0 | 40.0 | 40.0 |
| Inspection Services | | | | | |
| Inspection Administraton | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 |
| Cable TV | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Environmental Programs | 43.0 | 43.0 | 43.0 | 41.0 | 41.0 |
| Construction Inspection | 34.0 | 34.0 | 34.0 | 34.0 | 34.0 |
| Zoning | 10.0 | 10.0 | 10.0 | 8.0 | 8.0 |
| Bureau Total | 100.0 | 98.0 | 98.0 | 94.0 | 94.0 |
| Department Total | 151.0 | 149.0 | 149.0 | 134.0 | 134.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Permit Application

General Fund

Program: PAC Administration

Description:

The Administration Division provides management control, administration and program direction for all the divisions within the Permit Application Center (PAC).

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$296,900 | \$321,700 | \$321,700 | \$308,200 | \$308,200 |
| Non-Personal Services | \$94,100 | \$90,900 | \$90,900 | \$64,500 | \$64,500 |
| Total | \$391,000 | \$412,600 | \$412,600 | \$372,700 | \$372,700 |

Highlights of Proposed Budget:

The funding decrease is associated with turnover where positions were vacated at the maximum level and filled at the entry level.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Office Support | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Total | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Permit Application

General Fund

Program: Permits

Description:

This program is responsible for processing various construction permit applications and acts as custodian of permit records and distributes permit information to local utilities, state agencies and interested property owners.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$743,900 | \$775,200 | \$775,200 | \$919,200 | \$919,200 |
| Non-Personal Services | \$14,400 | \$24,200 | \$24,200 | \$23,100 | \$23,100 |
| Total | \$758,300 | \$799,400 | \$799,400 | \$942,300 | \$942,300 |

Highlights of Proposed Budget:

The funding increase reflects two positions transferred from the Office of Planning and Zoning.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 |
| Office Support | 15.0 | 15.0 | 15.0 | 16.0 | 16.0 |
| Total | 17.0 | 17.0 | 17.0 | 19.0 | 19.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------|----------------------|----------------------|------------------------|-------------------------|
| Building Permits | 12,386.0 | 11,152.0 | 13,000.0 | 13,000.0 |
| Electrical Permits | 11,457.0 | 9,456.0 | 10,000.0 | 10,400.0 |
| Grading Permits | 529.0 | 563.0 | 660.0 | 700.0 |
| Mechanical Permits | 5,783.0 | 4,494.0 | 4,300.0 | 4,400.0 |
| Plumbing Permits | 8,742.0 | 6,942.0 | 6,600.0 | 6,700.0 |
| Tank Permits | 1,271.0 | 1,181.0 | 1,300.0 | 1,340.0 |
| Water/Sewer Permits | 2,493.0 | 1,816.0 | 1,900.0 | 1,940.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Permit Application

General Fund

Program: Zoning Review

Description:

The Zoning and Environmental Review Section within the Permit Application Center is responsible for review of grading and building permits for compliance with applicable Zoning and Environmental regulations of the Anne Arundel County Code. This includes, but is not limited to: Critical Areas and Forest Conservation legislation, stormwater management regulations, grading ordinance regulations, lot legality issues, building setbacks and floodplain regulations.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$522,100 | \$520,500 | \$520,500 | \$0 | \$0 |
| Non-Personal Services | \$4,700 | \$4,300 | \$4,300 | \$0 | \$0 |
| Total | \$526,800 | \$524,800 | \$524,800 | \$0 | \$0 |

Highlights of Proposed Budget:

This entire program has been transferred to the Office of Planning and Zoning as part of the reorganization.

Highlights of Approved Budget:

This entire program has been transferred to the Office of Planning and Zoning as part of the reorganization.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 |
| Total | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| BEP Decisions | 153.0 | 183.0 | 210.0 | 220.0 |
| Flood Waivers | 2.0 | 3.0 | 3.0 | 3.0 |
| Forest Conservation Easements | 51.0 | 49.0 | 100.0 | 115.0 |
| Garage Flood Waivers | 28.0 | 25.0 | 31.0 | 31.0 |
| Lot Information Letters | 775.0 | 684.0 | 300.0 | 200.0 |
| Lot/Parcel Consolidation Agreements | 240.0 | 216.0 | 197.0 | 210.0 |
| Physically Challenged Access, Article 28 | 7.0 | 3.0 | 7.0 | 7.0 |
| Pier Permits | 248.0 | 283.0 | 340.0 | 380.0 |
| Respond to Web Page E-Mail | 261.0 | 218.0 | 315.0 | 350.0 |
| Variances (WF) Environmental Comments | 131.0 | 150.0 | 140.0 | 145.0 |
| Waterfront Decisions (DWF) | 350.0 | 392.0 | 390.0 | 410.0 |
| Waterfront Rearyard Permits | 72.0 | 158.0 | 210.0 | 220.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Permit Application

General Fund

Program: Building Review

Description:

The Building Plan Review section is responsible for review of Permit Applications for building and fire codes, sprinkler systems, fire alarm and smoke detection and commercial hood and duct plans.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$335,400 | \$356,900 | \$356,900 | \$657,700 | \$657,700 |
| Non-Personal Services | \$40,700 | \$1,600 | \$1,600 | \$8,800 | \$8,800 |
| Total | \$376,100 | \$358,500 | \$358,500 | \$666,500 | \$666,500 |

Highlights of Proposed Budget:

The increase in personal services is due to the five positions involved with walk-through and same-day permits which were shown in the site review program in prior years.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Office Support | 0.0 | 0.0 | 0.0 | 5.0 | 5.0 |
| Total | 6.0 | 6.0 | 6.0 | 11.0 | 11.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|----------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Commercial Building Permits | 1,121.0 | 898.0 | 1,000.0 | 1,200.0 |
| New Dwelling Unit Applications | 2,797.0 | 3,201.0 | 3,500.0 | 3,400.0 |
| Public Works Agreements | 46.0 | 48.0 | 65.0 | 60.0 |
| Stormwater Management Agreements | 350.0 | 405.0 | 400.0 | 440.0 |
| Utility Agreements | 327.0 | 269.0 | 180.0 | 180.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Permit Application**General Fund****Program: Site Review****Description:**

The Site Review and Agreement section is responsible for review of all residential building permits for public works, grading and utility issues. This section also issues all grading permits, processes private storm water management agreements and prepares and executes utility and public development agreements.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$505,900 | \$535,100 | \$535,100 | \$0 | \$0 |
| Non-Personal Services | \$61,100 | \$22,400 | \$22,400 | \$0 | \$0 |
| Total | \$567,000 | \$557,500 | \$557,500 | \$0 | \$0 |

Highlights of Proposed Budget:

This entire program has been transferred to the Office of Planning and Zoning as part of the reorganization.

Highlights of Approved Budget:

This entire program has been transferred to the Office of Planning and Zoning as part of the reorganization.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 |
| Technical | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 |
| Total | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Permit Application

General Fund

Program: County Licensing

Description:

The Licensing section is responsible for receiving, reviewing, issuing and inspecting all license applications required by County Code. This section provides staff and office support to six appointed advisory boards and commissions.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$243,600 | \$259,100 | \$259,100 | \$206,500 | \$206,500 |
| Non-Personal Services | \$21,100 | \$20,300 | \$20,300 | \$19,900 | \$19,900 |
| Total | \$264,700 | \$279,400 | \$279,400 | \$226,400 | \$226,400 |

Highlights of Proposed Budget:

The decrease is associated with the elimination of one vacant position.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 3.0 | 3.0 | 3.0 | 2.0 | 2.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 5.0 | 5.0 | 5.0 | 4.0 | 4.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------|----------------------|----------------------|------------------------|-------------------------|
| General Info Provided | 13,609.0 | 13,700.0 | 13,800.0 | 13,900.0 |
| Trade Licenses | 8,863.0 | 9,200.0 | 9,500.0 | 9,500.0 |
| Trades License Exams | 38.0 | 40.0 | 20.0 | 15.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Inspection Services

General Fund

Program: Inspection Administration

Description:

The Inspection Services Administration Division provides management control, administration and program direction for Inspection Services Division, Zoning Enforcement and Infrastructure and Environmental Programs.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$569,700 | \$566,200 | \$566,200 | \$603,100 | \$603,100 |
| Non-Personal Services | \$47,100 | \$136,200 | \$136,200 | \$185,800 | \$176,600 |
| Total | \$616,800 | \$702,400 | \$702,400 | \$788,900 | \$779,700 |

Highlights of Proposed Budget:

The increase in personal services is associated with adjustments made to salaries and benefits. The increase in non-personal services is due to the implementation of uniforms and increased mailing expenses.

Highlights of Approved Budget:

The County Council reduced the proposed budget for supplies/materials by \$9,200.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Appointed/Elected | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Management/Professional | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Office Support | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Total | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Inspection Services

General Fund

Program: Soil Conservation District

Description:

The Soil Conservation District (SCD) was organized in 1946 and is one of 24 districts in Maryland. The district's purpose is to provide for the conservation of soil and water resources as well as the prevention of soil erosion, both urban and agricultural. The Sediment Control Law passed in 1970 gave districts the responsibility of reviewing and approving sediment and erosion control plans. Anne Arundel's SCD has elected not to be involved with any enforcement responsibilities.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Personal Services | \$560,000 | \$566,600 | \$566,600 | \$544,500 | \$544,500 |
| Total | \$560,000 | \$566,600 | \$566,600 | \$544,500 | \$544,500 |

Highlights of Proposed Budget:

This funding is associated with personal services for employees of the SCD. This is reflected in the non-personal services line since the county pays the SCD in the form of a grant/contribution.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Inspection Services

General Fund

Program: Cable TV

Description:

The Cable Administration Office's responsibility is to regulate the cable television industry within Anne Arundel County. Its primary focus includes, but is not limited to, setting customer service standards and negotiating franchise agreements to provide services to the citizens. In addition, this program is overseeing the development of the Public, Educational and Governmental program (PEG).

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$154,800 | \$0 | \$0 | \$0 | \$0 |
| Non-Personal Services | \$272,400 | \$0 | \$0 | \$0 | \$0 |
| Total | \$427,200 | \$0 | \$0 | \$0 | \$0 |

Highlights of Proposed Budget:

This entire program was transferred to the Office of Information Technology in FY2003.

Highlights of Approved Budget:

This entire program was transferred to the Office of Information Technology in FY2003.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Inspection Services

General Fund

Program: Environmental Programs

Description:

The Environmental Programs Division is responsible for inspections at active permitted construction sites to assure conformance to approved plans, standards and specifications. This division is also responsible for investigating and resolving complaints, violations and other infractions of applicable construction and environmental legislation associated with permitted and non-permitted construction and development activities.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,627,200 | \$2,746,600 | \$2,746,600 | \$2,785,100 | \$2,785,100 |
| Non-Personal Services | \$324,800 | \$304,600 | \$304,600 | \$249,500 | \$239,100 |
| Total | \$2,952,000 | \$3,051,200 | \$3,051,200 | \$3,034,600 | \$3,024,200 |

Highlights of Proposed Budget:

The decrease in personnel reflects the elimination of two vacant positions from this program.

Highlights of Approved Budget:

The County Council reduced the proposed budget for supplies/materials by \$10,400.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Technical | 36.0 | 36.0 | 36.0 | 33.0 | 33.0 |
| Office Support | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Total | 43.0 | 43.0 | 43.0 | 41.0 | 41.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--------------------------------|----------------------|----------------------|------------------------|-------------------------|
| % sediment complaints resolved | 95.0 | 96.5 | 97.0 | 97.0 |
| % sites insp biweekly | 50.0 | 46.0 | 45.0 | 45.0 |
| Grading Inspections | 24,960.0 | 25,391.0 | 24,000.0 | 24,000.0 |
| Non-permit violations | 192.0 | 93.0 | 100.0 | 110.0 |
| Sites per inspector | 200.0 | 216.0 | 220.0 | 220.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Inspection Services

General Fund

Program: Construction Inspection

Description:

The Inspection Services Division is responsible for conducting periodic and required inspections to verify compliance with all adopted building, plumbing, mechanical, electrical, state handicapped, flood plain and energy codes and all other related codes and standards that are administered through the permit process. This program consists of scheduled, unscheduled and required inspections for all construction activity in the County. Enforcement activities include visual inspections of all construction operations, which include formal written violations, civil fines, informal violations or correction requirements, and the placement of stop work orders on construction that fails to meet the requirements of the adopted codes and standards. Various licensing boards are utilized in assuring compliance as well as processing cases to the County Attorney's Office for prosecution. This division also responds to requests for emergency management activities or other departments requesting assistance from this department concerning building related emergencies on a 24-hour basis.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,070,400 | \$2,180,900 | \$2,180,900 | \$2,267,600 | \$2,267,600 |
| Non-Personal Services | \$174,400 | \$160,500 | \$160,500 | \$145,000 | \$135,800 |
| Total | \$2,244,800 | \$2,341,400 | \$2,341,400 | \$2,412,600 | \$2,403,400 |

Highlights of Proposed Budget:

The funding increase is associated with adjustments made to personal services.

Highlights of Approved Budget:

The County Council reduced the proposed budget for supplies/materials by \$9,200.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |
| Technical | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 |
| Total | 34.0 | 34.0 | 34.0 | 34.0 | 34.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|----------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Building /Combination violations | 13,569.0 | 13,111.0 | 10,216.0 | 10,204.0 |
| Building inspections | 28,615.0 | 25,400.0 | 30,445.0 | 30,171.0 |
| Combination inspections | 32,973.0 | 24,604.0 | 26,312.0 | 26,523.0 |
| Complaint investigations | 920.0 | 1,000.0 | 1,100.0 | 1,100.0 |
| Electrical inspections | 26,660.0 | 24,202.0 | 25,539.0 | 26,473.0 |
| Electrical violations | 5,915.0 | 5,050.0 | 5,107.0 | 5,294.0 |
| Plumbing/mechanical inspections | 30,432.0 | 26,324.0 | 26,059.0 | 26,546.0 |
| Plumbing/mechanical violations | 6,025.0 | 6,264.0 | 4,430.0 | 4,512.0 |

Department of Inspections and Permits

Fiscal Year 2004 Approved Budget

Bureau: Inspection Services

General Fund

Program: Zoning

Description:

Zoning Enforcement responds to over 1,600 written requests for enforcement annually and reviews, approves and/or denies over 300 Certificates of Use per year. Zoning Enforcement also participates in the Governor's Hot Spots program.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$571,900 | \$561,200 | \$561,200 | \$498,900 | \$498,900 |
| Non-Personal Services | \$46,500 | \$35,500 | \$35,500 | \$31,800 | \$30,600 |
| Total | \$618,400 | \$596,700 | \$596,700 | \$530,700 | \$529,500 |

Highlights of Proposed Budget:

The funding decrease is due to the elimination of two vacant positions.

Highlights of Approved Budget:

The County Council reduced the proposed budget for supplies/materials by \$1,200.

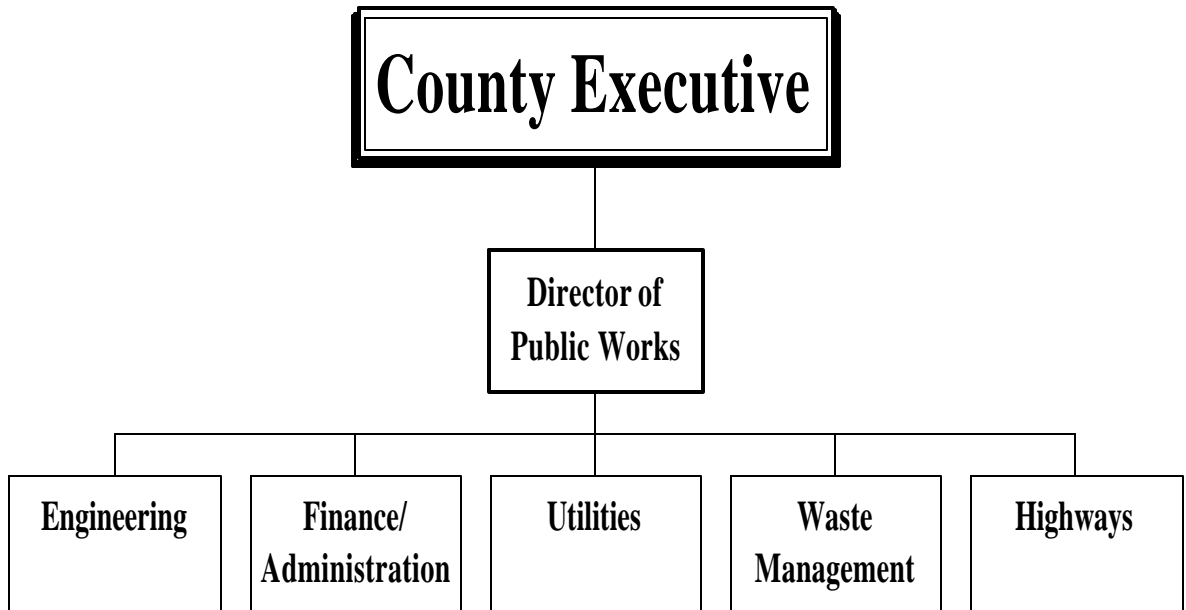
Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Office Support | 9.0 | 9.0 | 9.0 | 7.0 | 7.0 |
| Total | 10.0 | 10.0 | 10.0 | 8.0 | 8.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|----------------------------|----------------------|----------------------|------------------------|-------------------------|
| Cases Closed | 1,761.0 | 1,805.0 | 1,870.0 | 1,900.0 |
| Cases Opened | 1,888.0 | 1,739.0 | 1,800.0 | 1,950.0 |
| Certificates of Use Issued | 542.0 | 221.0 | 350.0 | 400.0 |

Department of Public Works



Department of Public Works

Fiscal Year 2004 Approved Budget

Department Mission:

The mission of the Department of Public Works is to provide:

- * High quality drinking water
- * Innovative and environmentally sensitive wastewater treatment
- * Comprehensive solid waste collection, recycling and disposal
- * Safe, efficient, and well maintained infrastructure of roads, bridges and stormwater control systems
- * Engineering, design and inspection of county-funded construction projects

Budget Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Estimate FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$16,417,649 | \$18,746,400 | \$18,746,400 | \$18,041,572 | \$18,929,800 | \$18,929,800 |
| Contractual Services | \$10,575,003 | \$9,955,900 | \$12,155,900 | \$13,038,258 | \$8,813,700 | \$8,783,700 |
| Supplies & Materials | \$1,652,566 | \$1,666,100 | \$2,666,100 | \$2,377,034 | \$1,551,200 | \$1,551,200 |
| Business & Travel | \$86,539 | \$94,900 | \$94,900 | \$50,407 | \$85,300 | \$85,300 |
| Capital Outlay | \$519,513 | \$244,200 | \$244,200 | \$126,523 | \$116,400 | \$116,400 |
| Grants, Contributions | \$250 | \$250,300 | \$250,300 | \$250 | \$250,300 | \$250,300 |
| Total | \$29,251,520 | \$30,957,800 | \$34,157,800 | \$33,634,045 | \$29,746,700 | \$29,716,700 |

Department Overview:

The Department of Public Works general fund is responsible for maintaining roads, bridges and stormwater control systems as well as engineering, design and inspection of capital projects. Direction is also provided to the Utility and Solid Waste Funds. This department will have a net reduction in personnel of eight positions due to the elimination of seven vacant positions and one transfer to the new Office of Environmental and Cultural Resources.

Personnel Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|-------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Appointed/Elected | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Management/Professional | 113.7 | 118.1 | 118.1 | 113.0 | 113.0 |
| Technical | 196.9 | 199.0 | 199.0 | 198.0 | 198.0 |
| Office Support | 28.4 | 28.9 | 28.9 | 27.0 | 27.0 |
| Total | 340.0 | 347.0 | 347.0 | 339.0 | 339.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Directors Office | | | | | |
| Directors Office | \$332,800 | \$339,200 | \$339,200 | \$376,300 | \$376,300 |
| Bureau Total | \$332,800 | \$339,200 | \$339,200 | \$376,300 | \$376,300 |
| Engineering | | | | | |
| General Engineering Administration | \$485,700 | \$579,900 | \$579,900 | \$487,900 | \$487,900 |
| Capital Improvement Plan | \$2,450,400 | \$2,470,900 | \$2,470,900 | \$2,550,000 | \$2,550,000 |
| Data Maintenance | \$308,200 | \$345,900 | \$345,900 | \$0 | \$0 |
| Development Review | \$305,200 | \$325,800 | \$325,800 | \$336,300 | \$336,300 |
| DPW Customer Service | \$198,900 | \$186,600 | \$186,600 | \$310,000 | \$310,000 |
| Inspections | \$270,100 | \$285,600 | \$285,600 | \$126,700 | \$126,700 |
| Right of Way | \$369,300 | \$355,500 | \$355,500 | \$315,400 | \$315,400 |
| Survey | \$864,000 | \$789,600 | \$789,600 | \$780,000 | \$780,000 |
| Systems / Program Support | \$275,000 | \$187,000 | \$187,000 | \$0 | \$0 |
| Utilities Strategic Planning | \$229,100 | \$278,500 | \$278,500 | \$313,000 | \$313,000 |
| Utility Mapping | \$532,100 | \$491,600 | \$491,600 | \$880,700 | \$880,700 |
| Bureau Total | \$6,288,000 | \$6,296,900 | \$6,296,900 | \$6,100,000 | \$6,100,000 |
| Highways | | | | | |
| Highways Administration | \$779,600 | \$780,300 | \$780,300 | \$721,700 | \$721,700 |
| Pavement Maintenance | \$4,752,100 | \$4,638,300 | \$4,638,300 | \$4,328,300 | \$4,318,300 |
| Roadside Maintenance | \$4,827,000 | \$4,706,200 | \$4,706,200 | \$4,404,400 | \$4,394,400 |
| Stormwater Maintenance | \$4,124,500 | \$4,038,500 | \$4,038,500 | \$3,856,100 | \$3,846,100 |
| Other Programs | \$5,306,600 | \$5,975,100 | \$9,175,100 | \$5,871,500 | \$5,871,500 |
| Support Services | \$1,131,300 | \$1,154,200 | \$1,154,200 | \$1,129,900 | \$1,129,900 |
| Traffic Engineering | \$766,700 | \$764,700 | \$764,700 | \$732,800 | \$732,800 |
| Traffic Maintenance | \$2,296,200 | \$2,264,400 | \$2,264,400 | \$2,225,700 | \$2,225,700 |
| Bureau Total | \$23,984,000 | \$24,321,700 | \$27,521,700 | \$23,270,400 | \$23,240,400 |
| Department Total | \$30,604,800 | \$30,957,800 | \$34,157,800 | \$29,746,700 | \$29,716,700 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Summary of Positions By Program

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|------------------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Directors Office | | | | | |
| Directors Office | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Bureau Total | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Engineering | | | | | |
| General Engineering Administration | 11.0 | 11.0 | 11.0 | 4.0 | 4.0 |
| Capital Improvement Plan | 24.0 | 24.0 | 24.0 | 32.4 | 32.4 |
| Data Maintenance | 5.3 | 5.7 | 5.7 | 0.0 | 0.0 |
| Development Review | 4.7 | 4.5 | 4.5 | 5.0 | 5.0 |
| DPW Customer Service | 3.4 | 3.2 | 3.2 | 5.1 | 5.1 |
| Inspections | 4.0 | 4.0 | 4.0 | 2.0 | 2.0 |
| Right of Way | 7.0 | 6.0 | 6.0 | 5.0 | 5.0 |
| Survey | 13.0 | 12.8 | 12.8 | 12.2 | 12.2 |
| Systems / Program Support | 3.3 | 2.4 | 2.4 | 0.0 | 0.0 |
| Utilities Strategic Planning | 4.1 | 3.7 | 3.7 | 4.4 | 4.4 |
| Utility Mapping | 9.2 | 8.7 | 8.7 | 14.0 | 14.0 |
| Bureau Total | 89.0 | 86.0 | 86.0 | 84.0 | 84.0 |
| Highways | | | | | |
| Highways Administration | 8.9 | 8.9 | 8.9 | 7.0 | 7.0 |
| Pavement Maintenance | 58.5 | 58.5 | 58.5 | 57.6 | 57.6 |
| Roadside Maintenance | 69.5 | 69.5 | 69.5 | 67.7 | 67.7 |
| Stormwater Maintenance | 51.6 | 51.6 | 51.6 | 51.0 | 51.0 |
| Other Programs | 3.4 | 13.4 | 13.4 | 13.8 | 13.8 |
| Support Services | 20.1 | 20.1 | 20.1 | 19.9 | 19.9 |
| Traffic Engineering | 10.6 | 10.6 | 10.6 | 8.7 | 8.7 |
| Traffic Maintenance | 25.4 | 25.4 | 25.4 | 26.3 | 26.3 |
| Bureau Total | 248.0 | 258.0 | 258.0 | 252.0 | 252.0 |
| Department Total | 340.0 | 347.0 | 347.0 | 339.0 | 339.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Directors Office

General Fund

Program: Directors Office

Description:

The Director's Office provides policy guidance and direction to the entire Public Works organization which includes Engineering Management Services, Highway & Infrastructure Management forces, provision of Water and Sewer services, and Waste Management Services.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$306,500 | \$315,700 | \$315,700 | \$350,300 | \$350,300 |
| Non-Personal Services | \$26,300 | \$23,500 | \$23,500 | \$26,000 | \$26,000 |
| Total | \$332,800 | \$339,200 | \$339,200 | \$376,300 | \$376,300 |

Highlights of Proposed Budget:

This program consists of a Director, Assistant Director and a Secretary.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Appointed/Elected | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Management/Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Engineering

General Fund

Program: General Engineering Administration

Description:

General Engineering Administration provides support for all aspects of administrative function for the division, including operating budget preparation/monitoring, capital improvement program budget preparation, all clerical/support activities related to the division's activities, goals and objectives, and other related duties. It includes oversight and administrative management support for 85 employees within the Engineering Bureau.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$443,400 | \$537,800 | \$537,800 | \$213,700 | \$213,700 |
| Non-Personal Services | \$42,300 | \$42,100 | \$42,100 | \$274,200 | \$274,200 |
| Total | \$485,700 | \$579,900 | \$579,900 | \$487,900 | \$487,900 |

Highlights of Proposed Budget:

This program continues to undergo restructuring. The decrease in personal services for this program is related to the internal shift of resources to other programs.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 4.4 | 5.0 | 5.0 | 1.0 | 1.0 |
| Office Support | 6.6 | 6.0 | 6.0 | 3.0 | 3.0 |
| Total | 11.0 | 11.0 | 11.0 | 4.0 | 4.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Engineering

General Fund

Program: Capital Improvement Plan

Description:

The Capital Improvement Program (CIP) staff provides complete support and management of all the County's capital projects. In-house engineering expertise provides development of the CIP to include design and construction costs, in addition to management services.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,840,300 | \$1,861,800 | \$1,861,800 | \$2,401,700 | \$2,401,700 |
| Non-Personal Services | \$610,100 | \$609,100 | \$609,100 | \$148,300 | \$148,300 |
| Total | \$2,450,400 | \$2,470,900 | \$2,470,900 | \$2,550,000 | \$2,550,000 |

Highlights of Proposed Budget:

The CIP is the largest program within the division. The increase in this program is primarily attributable to an internal shift of resources from other programs.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 21.0 | 21.0 | 21.0 | 26.2 | 26.2 |
| Office Support | 3.0 | 3.0 | 3.0 | 6.2 | 6.2 |
| Total | 24.0 | 24.0 | 24.0 | 32.4 | 32.4 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Design Jobs Initiated | 85.0 | 81.0 | 70.0 | 95.0 |
| A/E Contract Award Amounts (\$ mill) | 4.3 | 4.7 | 2.8 | 3.0 |
| Construction Jobs Started | 89.0 | 92.0 | 111.0 | 100.0 |
| Construction Contract Award (\$ mill) | 38.6 | 38.1 | 66.0 | 80.0 |
| Construction Jobs Completed | 80.0 | 106.0 | 80.0 | 80.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Engineering

General Fund

Program: Data Maintenance

Description:

This program has been combined with Utility Mapping.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$234,600 | \$272,700 | \$272,700 | \$0 | \$0 |
| Non-Personal Services | \$73,600 | \$73,200 | \$73,200 | \$0 | \$0 |
| Total | \$308,200 | \$345,900 | \$345,900 | \$0 | \$0 |

Highlights of Proposed Budget:

This program has been combined with Utility Mapping.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 4.5 | 5.4 | 5.4 | 0.0 | 0.0 |
| Technical | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Office Support | 0.3 | 0.3 | 0.3 | 0.0 | 0.0 |
| Total | 5.3 | 5.7 | 5.7 | 0.0 | 0.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------|----------------------|----------------------|------------------------|-------------------------|
| See Utility Mapping | | | | |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Engineering

General Fund

Program: Development Review

Description:

This program accounts for personnel and resources necessary to conduct water and sewer capacity analyses for proposed development as well as fire flow testing. Development Review functional activities include capacity analyses for permits, subdivision activity and capital improvement projects.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$293,400 | \$315,000 | \$315,000 | \$326,400 | \$326,400 |
| Non-Personal Services | \$11,800 | \$10,800 | \$10,800 | \$9,900 | \$9,900 |
| Total | \$305,200 | \$325,800 | \$325,800 | \$336,300 | \$336,300 |

Highlights of Proposed Budget:

The FY2004 budget continues funding for the engineers, maintenance and upgrade of the water and sewer models, calibration of models, mapping resources and other presentation and ancillary costs necessary to support the program functions.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 4.0 | 3.8 | 3.8 | 3.9 | 3.9 |
| Technical | 0.7 | 0.7 | 0.7 | 0.9 | 0.9 |
| Office Support | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 |
| Total | 4.7 | 4.5 | 4.5 | 5.0 | 5.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---|----------------------|----------------------|------------------------|-------------------------|
| Fire Flow Test Requests | 96.0 | 89.0 | 122.0 | 122.0 |
| Revenue: Fire Flow Tests (\$) | 15,360.0 | 14,240.0 | 19,520.0 | 19,520.0 |
| Review Consultant Studies / Evaluations | 5.0 | 9.0 | 16.0 | 20.0 |
| SWAMP Analyses for Sewer for P&Z & I&P | 97.0 | 115.0 | 135.0 | 135.0 |
| SWAMP Analyses for Water for P&Z & I&P | 60.0 | 86.0 | 106.0 | 106.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Engineering

General Fund

Program: DPW Customer Service

Description:

This program accounts for the personnel that provide customer service in the File Room, technicians that create mapping products and maintenance of the tools necessary to provide those services. Duties under this program include receipt, scanning, printing and storing original documents for future use, as well as, initial recordation of documents in the permanent record systems for fast retrieval. Service is provided to customers via phone calls, written correspondence, fax requests, and walk-ins.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$169,000 | \$163,400 | \$163,400 | \$301,000 | \$301,000 |
| Non-Personal Services | \$29,900 | \$23,200 | \$23,200 | \$9,000 | \$9,000 |
| Total | \$198,900 | \$186,600 | \$186,600 | \$310,000 | \$310,000 |

Highlights of Proposed Budget:

This program provides over 50,000 print copies and responds to 12,400 inquiries. Additionally, with the availability of digital data, management of license agreements, delivery of digital files and creating maps have been added. Although CountyView has enhanced customer service by increasing speed by which data is retrieved, the availability of the data has significantly increased requests for digital data copies and customized mapping products. The increase in personal services reflects an internal shift in program resources.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.9 | 2.7 | 2.7 | 4.1 | 4.1 |
| Technical | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 |
| Office Support | 0.3 | 0.3 | 0.3 | 1.0 | 1.0 |
| Total | 3.4 | 3.2 | 3.2 | 5.1 | 5.1 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---|----------------------|----------------------|------------------------|-------------------------|
| Customized Mapping Products | 24.0 | 35.0 | 60.0 | 75.0 |
| Digital Data Files Provided in Support of CIP | 3,256.0 | 1,000.0 | 2,600.0 | 2,800.0 |
| Digital Data Files Provided to Private Ent | 133.0 | 500.0 | 380.0 | 425.0 |
| Digital Data License Agreements Processed | 45.0 | 100.0 | 215.0 | 250.0 |
| Provide W/S info from Planning | 85.0 | 150.0 | 200.0 | 200.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Engineering

General Fund

Program: Inspections

Description:

The Inspection Division provides various forms of quality control for the Capital Improvement Program. One such activity is that construction activity reviews are provided on designs. Additionally, on-site overview management is provided for all projects during construction. In-house construction expertise provides invaluable assistance to the project managers in designing their projects, then managing the completion of the projects through construction.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$256,500 | \$272,000 | \$272,000 | \$119,200 | \$119,200 |
| Non-Personal Services | \$13,600 | \$13,600 | \$13,600 | \$7,500 | \$7,500 |
| Total | \$270,100 | \$285,600 | \$285,600 | \$126,700 | \$126,700 |

Highlights of Proposed Budget:

The decrease is attributable to an internal shifting of resources to another program.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 2.0 | 2.0 | 1.0 | 1.0 |
| Technical | 2.0 | 2.0 | 2.0 | 1.0 | 1.0 |
| Total | 4.0 | 4.0 | 4.0 | 2.0 | 2.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--------------------------|----------------------|----------------------|------------------------|-------------------------|
| Constructibility Reviews | 170.0 | 148.0 | 132.0 | 130.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Engineering

General Fund

Program: Right of Way

Description:

The Right of Way program is responsible for acquiring real property essential for the construction of projects in the Capital Improvement Program. This program also serves the needs of the County for other related real property acquisition needs. The program staff lends its expertise in property acquisition through relocation, appraisals, negotiations, and legal preparation to encumber property rights primarily needed for the Capital Improvement Program. The program also lends its expertise to the County for other needs with regard to expansion of schools, roads, parks and other various County-owned facilities. Other areas of expertise provided by this program include the management of numerous inquiries from developers, citizens, and utility companies in granting approval for work to be performed on County property, as well as the handling of road petitions and abandonment requests from communities and the State Highway Administration.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$350,600 | \$336,800 | \$336,800 | \$296,400 | \$296,400 |
| Non-Personal Services | \$18,700 | \$18,700 | \$18,700 | \$19,000 | \$19,000 |
| Total | \$369,300 | \$355,500 | \$355,500 | \$315,400 | \$315,400 |

Highlights of Proposed Budget:

The reduction in personal services reflects the elimination of one Property Acquisition Agent.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Technical | 4.0 | 4.0 | 4.0 | 3.0 | 3.0 |
| Office Support | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 7.0 | 6.0 | 6.0 | 5.0 | 5.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Property Acquisitions (90% CIP) | 675.0 | 675.0 | 680.0 | 650.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Engineering

General Fund

Program: Survey

Description:

This program is responsible for performing surveys of county properties, infrastructure and/or interests for all departments and agencies within the framework of county government. Survey also addresses inquiries from the public, developers, engineering/surveying firms, utility companies and various other groups regarding availability of survey information for various projects.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$780,900 | \$710,000 | \$710,000 | \$741,900 | \$741,900 |
| Non-Personal Services | \$83,100 | \$79,600 | \$79,600 | \$38,100 | \$38,100 |
| Total | \$864,000 | \$789,600 | \$789,600 | \$780,000 | \$780,000 |

Highlights of Proposed Budget:

The FY2004 budget continues to support the Survey section's work on traditional survey functions and Global Positioning System (GPS) mapping. GPS location and mapping of Rights of Way permits, GPS location and mapping of the closed storm drain system and GPS maintenance of the Anne Arundel County survey control network will be the primary areas of focus during this budget year.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 8.0 | 7.8 | 7.8 | 8.1 | 8.1 |
| Technical | 5.0 | 5.0 | 5.0 | 4.0 | 4.0 |
| Office Support | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 |
| Total | 13.0 | 12.8 | 12.8 | 12.2 | 12.2 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---|----------------------|----------------------|------------------------|-------------------------|
| As-built and Location Surveys (Road & Util) | 18.0 | 16.0 | 15.0 | 15.0 |
| Construction Surveys | 12.0 | 14.0 | 10.0 | 12.0 |
| Easement Stakeouts | 10.0 | 10.0 | 8.0 | 8.0 |
| Monuments and Marker Surveys | 120.0 | 95.0 | 65.0 | 70.0 |
| Property Line/Boundary Surveys | 30.0 | 20.0 | 24.0 | 20.0 |
| Topographic and Cross-section Surveys | 40.0 | 17.0 | 15.0 | 15.0 |
| Work Orders (Connection to Main) | 100.0 | 44.0 | 102.0 | 100.0 |
| Right of Way Surveys | 48.0 | 50.0 | 77.0 | 65.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Engineering

General Fund

Program: Systems / Program Support

Description:

This program has been combined with Utility Mapping.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$240,100 | \$153,300 | \$153,300 | \$0 | \$0 |
| Non-Personal Services | \$34,900 | \$33,700 | \$33,700 | \$0 | \$0 |
| Total | \$275,000 | \$187,000 | \$187,000 | \$0 | \$0 |

Highlights of Proposed Budget:

This program has been combined with Utility Mapping.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 3.3 | 2.4 | 2.4 | 0.0 | 0.0 |
| Total | 3.3 | 2.4 | 2.4 | 0.0 | 0.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------|----------------------|----------------------|------------------------|-------------------------|
| See Utility Mapping | | | | |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Engineering

General Fund

Program: Utilities Strategic Planning

Description:

This program accounts for the engineering activities within the Planning Section that is attributed to the water and sewer strategic planning. The work product of this function has significant influence on the development and scheduling of capital improvement projects, Water and Sewer Master Plan, and various strategic plans to ensure facilities and infrastructure are built to accommodate planned growth.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$209,000 | \$260,100 | \$260,100 | \$299,600 | \$299,600 |
| Non-Personal Services | \$20,100 | \$18,400 | \$18,400 | \$13,400 | \$13,400 |
| Total | \$229,100 | \$278,500 | \$278,500 | \$313,000 | \$313,000 |

Highlights of Proposed Budget:

The FY2004 budget will continue to support water and sewer model calibration, water and sewer strategic planning efforts, wellhead protection and migrating the sewer SWAMP model to SewerCAD. The increase in personal services reflects adjustments made to salaries and benefits.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 3.2 | 3.6 | 3.6 | 4.1 | 4.1 |
| Technical | 0.9 | 0.1 | 0.1 | 0.1 | 0.1 |
| Office Support | 0.0 | 0.0 | 0.0 | 0.2 | 0.2 |
| Total | 4.1 | 3.7 | 3.7 | 4.4 | 4.4 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| Mgmt of Strategic Plans - Water and Sewer | 4.0 | 12.0 | 10.0 | 10.0 |
| Review W/S Master Plan Amendments | 10.0 | 5.0 | 1.0 | 5.0 |
| Special Investigation Projects Utilities / CIP | 30.0 | 30.0 | 30.0 | 30.0 |
| Wellhead Protection Plans | 1.0 | 1.0 | 2.0 | 1.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Engineering

General Fund

Program: Utility Mapping

Description:

This program is compiled of Utility Mapping, Data Maintenance, and Systems/Program Support which were broken out into three separate programs in prior years. Personnel within Drafting, Records, and Research are responsible for creating and updating 40-scale operating maps and related information for the County. Other responsibilities of this program include creating, updating, managing and deploying database sets necessary to support the DPW Computer Infrastructure Management System (CIMS), the CountyView application, and the water and sewer models.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$468,200 | \$430,100 | \$430,100 | \$794,800 | \$794,800 |
| Non-Personal Services | \$63,900 | \$61,500 | \$61,500 | \$85,900 | \$85,900 |
| Total | \$532,100 | \$491,600 | \$491,600 | \$880,700 | \$880,700 |

Highlights of Proposed Budget:

The primary focus for support initiatives during this FY2004 will include integrating Storm Water into CIMS, supporting the development of a Watershed Management Tool, and development of a Document Management System for Utility facilities. This budget will continue to support the updating of the water and sewer as-built backlog, conversion of the storm water mapping data into an ArcInfo coverage and linking to the associated Infrastructure Management Division (Highways) database and supporting the Planning Section's sewer model migration to SewerCAD. The increase reflects the internal shifting of resources within the Engineering bureau.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 4.4 | 8.3 | 8.3 | 13.6 | 13.6 |
| Technical | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Office Support | 0.3 | 0.4 | 0.4 | 0.4 | 0.4 |
| Total | 9.2 | 8.7 | 8.7 | 14.0 | 14.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| Storm Drain / Roads Asbuilt Projects | 120.0 | 120.0 | 59.0 | 59.0 |
| Water / Sewer Asbuilt Projects | 375.0 | 375.0 | 320.0 | 320.0 |
| Water and Sewer Connections | 2,600.0 | 2,600.0 | 2,200.0 | 2,200.0 |
| Update W/S Connection Information in CPF | 5,942.0 | 7,000.0 | 8,000.0 | 8,000.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Highways

General Fund

Program: Highways Administration

Description:

The Highways Administration Program is responsible for the planning, design, administration and budgetary oversight of all activities related to road and drainage maintenance and operation within County rights of way. The program provides overall management and direction to the Pavement Maintenance, Roadside Maintenance, Stormwater Maintenance, Support Services, Traffic Engineering, Traffic Maintenance, and other programs.

The program is also responsible for the implementation of a customer service function which supports all activities of the Bureau of Highways, and assists in the timely resolution of customer telephone and letter inquiries.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$646,400 | \$621,700 | \$621,700 | \$563,300 | \$563,300 |
| Non-Personal Services | \$133,200 | \$158,600 | \$158,600 | \$158,400 | \$158,400 |
| Total | \$779,600 | \$780,300 | \$780,300 | \$721,700 | \$721,700 |

Highlights of Proposed Budget:

Bureau of Highways personal services savings of \$763,000 through overtime reductions, special pays for seasonal employees reductions, planned additional turnover, and elimination of six (6) positions were largely offset by \$734,200 of increases due to adjustments for contractual salary increases for Local 582 employees, and pension and insurance increases for all employees.

The FY2004 budget continues funding for administrative and management support for the entire bureau. Personal services savings are realized in this program through elimination of two positions.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 6.9 | 6.9 | 6.9 | 6.0 | 6.0 |
| Office Support | 2.0 | 2.0 | 2.0 | 1.0 | 1.0 |
| Total | 8.9 | 8.9 | 8.9 | 7.0 | 7.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-------------------|----------------------|----------------------|------------------------|-------------------------|
| Customer Requests | 7,710.0 | 7,000.0 | 7,500.0 | 7,500.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Highways

General Fund

Program: Pavement Maintenance

Description:

The Pavement Maintenance program is responsible for managing the inventory, inspection and program development for maintenance of the County's highway infrastructure. Through management of both contractual and County forces, it performs various patching, sealing, surfacing and road construction activities to correct existing and potential surface hazards, restore skid resistance, rejuvenate roadway surfaces and prevent further deterioration of County roadways. This program is also responsible for regular cleaning and minor repair of County bridges.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,627,800 | \$2,811,600 | \$2,811,600 | \$2,824,600 | \$2,824,600 |
| Non-Personal Services | \$2,124,300 | \$1,826,700 | \$1,826,700 | \$1,503,700 | \$1,493,700 |
| Total | \$4,752,100 | \$4,638,300 | \$4,638,300 | \$4,328,300 | \$4,318,300 |

Highlights of Proposed Budget:

The increase in personal services are due to adjustments made to salaries and benefits. Non-personal services decrease is due in part to this program's share of reduced costs for management services, vehicle/equipment replacement, materials, and road permanent patch (\$326,000).

Highlights of Approved Budget:

The County Council reduced the proposed budget by \$10,000.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 9.0 | 9.0 | 9.0 | 8.4 | 8.4 |
| Technical | 45.9 | 45.9 | 45.9 | 46.2 | 46.2 |
| Office Support | 3.6 | 3.6 | 3.6 | 3.0 | 3.0 |
| Total | 58.5 | 58.5 | 58.5 | 57.6 | 57.6 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|------------------|----------------------|----------------------|------------------------|-------------------------|
| Miles of Roadway | 1,691.0 | 1,710.0 | 1,745.0 | 1,755.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Highways

General Fund

Program: Roadside Maintenance

Description:

This program is responsible for maintaining drainage, safety, and appearance of the rights-of-way alongside County roads. This includes reshaping unpaved shoulders, mowing, trimming, cutting or removing vegetation to eliminate safety hazards and control impediments to visibility, sweeping roads to remove loose materials and litter and debris pickup to remove unsightly or hazardous objects and drainage obstructions. This program is also responsible for guardrail repairs and upgrades, as well as emergency concrete curb and sidewalk repairs.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$3,162,200 | \$3,381,700 | \$3,381,700 | \$3,337,000 | \$3,337,000 |
| Non-Personal Services | \$1,664,800 | \$1,324,500 | \$1,324,500 | \$1,067,400 | \$1,057,400 |
| Total | \$4,827,000 | \$4,706,200 | \$4,706,200 | \$4,404,400 | \$4,394,400 |

Highlights of Proposed Budget:

Non-personal services decreases are due in part to this program's share of reduced costs for management services, vehicle/equipment replacement, concrete masonry restoration, materials, and guardrail maintenance (\$248,500).

Highlights of Approved Budget:

The County Council reduced the proposed budget by \$10,000.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 11.1 | 11.2 | 11.2 | 10.5 | 10.5 |
| Technical | 54.6 | 54.5 | 54.5 | 53.9 | 53.9 |
| Office Support | 3.8 | 3.8 | 3.8 | 3.3 | 3.3 |
| Total | 69.5 | 69.5 | 69.5 | 67.7 | 67.7 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-------------------------|----------------------|----------------------|------------------------|-------------------------|
| Guardrail (Linear Feet) | 233,125.0 | 239,650.0 | 245,000.0 | 250,000.0 |
| Mowing (Swath) Miles | 886.0 | 888.0 | 890.0 | 892.0 |
| Shoulder Miles | 1,525.0 | 1,552.0 | 1,580.0 | 1,595.0 |
| Sweeping Miles | 1,082.0 | 1,104.0 | 1,120.0 | 1,140.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Highways

General Fund

Program: Stormwater Maintenance

Description:

The Stormwater Maintenance program is responsible for managing the inventory, inspection and program development for maintenance of the County's storm drain/stormwater infrastructure. Through management of both contractual and County forces it performs regularly scheduled maintenance activities to clean drainage ditches, pipes and structures. It is also responsible for repairing or replacing damaged and deteriorated pipes, culverts, inlets, ditches and structures to maintain proper drainage. This program also constructs or adds to drainage systems to control or correct problems.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,487,200 | \$2,594,000 | \$2,594,000 | \$2,620,400 | \$2,620,400 |
| Non-Personal Services | \$1,637,300 | \$1,444,500 | \$1,444,500 | \$1,235,700 | \$1,225,700 |
| Total | \$4,124,500 | \$4,038,500 | \$4,038,500 | \$3,856,100 | \$3,846,100 |

Highlights of Proposed Budget:

The decrease in non-personal services is due in part to this program's share of reduced costs for management services, vehicle and equipment replacement, and materials (\$212,500).

Highlights of Approved Budget:

The County Council reduced the proposed budget by \$10,000.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 10.5 | 10.5 | 10.5 | 9.0 | 9.0 |
| Technical | 38.3 | 38.3 | 38.3 | 39.5 | 39.5 |
| Office Support | 2.8 | 2.8 | 2.8 | 2.5 | 2.5 |
| Total | 51.6 | 51.6 | 51.6 | 51.0 | 51.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------|----------------------|----------------------|------------------------|-------------------------|
| Ditches (Linear Feet) | 1,790,670.0 | 1,843,050.0 | 1,863,250.0 | 1,883,000.0 |
| Drainage Devices | 13,704.0 | 14,345.0 | 14,600.0 | 16,280.0 |
| Pipe (Linear Feet) | 1,458,000.0 | 1,620,000.0 | 1,782,000.0 | 1,808,400.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Highways

General Fund

Program: Other Programs

Description:

This program is responsible for managing snow and ice control operations, streetlights, County participation in State mosquito and gypsy moth control, right of way management (space permit program), weeded lots, and work for others.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$259,100 | \$681,900 | \$681,900 | \$719,300 | \$719,300 |
| Non-Personal Services | \$5,047,500 | \$5,293,200 | \$8,493,200 | \$5,152,200 | \$5,152,200 |
| Total | \$5,306,600 | \$5,975,100 | \$9,175,100 | \$5,871,500 | \$5,871,500 |

Highlights of Proposed Budget:

The personal services increase is due to adjustments made to salaries and benefits. The operating costs of street lights at \$4.6 million in FY2004 represents approximately 78% of this entire budget. Non-personal services decreases are related to eliminating the non-recurring, initial capital outlay costs for the Rights-of-Way Permit program (\$141,000).

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.7 | 1.7 | 1.7 | 1.5 | 1.5 |
| Technical | 0.0 | 8.0 | 8.0 | 9.0 | 9.0 |
| Office Support | 1.7 | 3.7 | 3.7 | 3.3 | 3.3 |
| Total | 3.4 | 13.4 | 13.4 | 13.8 | 13.8 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---|----------------------|----------------------|------------------------|-------------------------|
| Individual Space Permits (Individual, pre 7/1/03) | 3,700.0 | 4,000.0 | | |
| Right of Way Permits (Individual, post 7/1/2003) | 0.0 | 0.0 | 2,900.0 | 3,000.0 |
| Right of Way Permits (Maintenance, post 7/1/03) | 0.0 | 0.0 | 8,350.0 | 8,500.0 |
| Street Lights | 34,675.0 | 34,725.0 | 34,775.0 | 35,150.0 |
| Weeded Lot Requests | 590.0 | 680.0 | 650.0 | 670.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Highways

General Fund

Program: Support Services

Description:

The Support Services program performs regular maintenance and minor repairs, painting and servicing of vehicles and equipment, as well as regular maintenance of District buildings and grounds to maintain structural integrity and appearances.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$921,100 | \$979,200 | \$979,200 | \$989,700 | \$989,700 |
| Non-Personal Services | \$210,200 | \$175,000 | \$175,000 | \$140,200 | \$140,200 |
| Total | \$1,131,300 | \$1,154,200 | \$1,154,200 | \$1,129,900 | \$1,129,900 |

Highlights of Proposed Budget:

The non-personal services decrease is due in part to this program's share of reduced costs for management services, vehicle and equipment replacement, and materials (\$32,500).

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 3.8 | 3.8 | 3.8 | 3.6 | 3.6 |
| Technical | 15.3 | 15.3 | 15.3 | 15.4 | 15.4 |
| Office Support | 1.0 | 1.0 | 1.0 | 0.9 | 0.9 |
| Total | 20.1 | 20.1 | 20.1 | 19.9 | 19.9 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Highways

General Fund

Program: Traffic Engineering

Description:

The Traffic Engineering program provides technical analysis of the County's road network, evaluating the need for new signals through traffic counts, and the resolution of neighborhood traffic control problems through meetings with community groups to determine the best approach to resolve problems through further traffic calming devices, or traditional signs and signals.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$692,100 | \$692,900 | \$692,900 | \$662,900 | \$662,900 |
| Non-Personal Services | \$74,600 | \$71,800 | \$71,800 | \$69,900 | \$69,900 |
| Total | \$766,700 | \$764,700 | \$764,700 | \$732,800 | \$732,800 |

Highlights of Proposed Budget:

The personnel decrease reflects the elimination of one vacant position.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 5.8 | 5.8 | 5.8 | 4.7 | 4.7 |
| Technical | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Office Support | 0.8 | 0.8 | 0.8 | 0.0 | 0.0 |
| Total | 10.6 | 10.6 | 10.6 | 8.7 | 8.7 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| After-hour Community Meetings | 68.0 | 64.0 | 65.0 | 70.0 |
| Engineering Projects Received | 1,592.0 | 1,671.0 | 1,700.0 | 1,800.0 |
| Space Permits Rec'd (Individ; post 7/1/03) | 0.0 | 0.0 | 2,900.0 | 3,000.0 |
| Space Permits Received (pre 7/1/03) | 3,700.0 | 4,000.0 | | |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Highways

General Fund

Program: Traffic Maintenance

Description:

The Traffic Maintenance program is responsible for the manufacturing and installation of all street name signs on county-owned roads, all traffic control signage attendant to each road such as yield, stop, and signage providing directional, advisory or regulatory information. The program is also responsible for all pavement markings on County roadways. The division also provides maintenance for county-owned traffic signals.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,276,100 | \$1,354,700 | \$1,354,700 | \$1,371,000 | \$1,371,000 |
| Non-Personal Services | \$1,020,100 | \$909,700 | \$909,700 | \$854,700 | \$854,700 |
| Total | \$2,296,200 | \$2,264,400 | \$2,264,400 | \$2,225,700 | \$2,225,700 |

Highlights of Proposed Budget:

The increase in personal services is due to adjustments made to salaries and benefits. The non-personal services decrease is mainly due to a \$50,000 reduction of road marking material.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 3.2 | 3.2 | 3.2 | 3.3 | 3.3 |
| Technical | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 |
| Office Support | 1.2 | 1.2 | 1.2 | 2.0 | 2.0 |
| Total | 25.4 | 25.4 | 25.4 | 26.3 | 26.3 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Counters - Speed | 37.0 | 34.0 | 36.0 | 40.0 |
| Counters - Volume | 388.0 | 310.0 | 326.0 | 340.0 |
| Centerlines Painted (Miles) | 628.0 | 657.0 | 691.0 | 700.0 |
| Edgelines Painted (Miles) | 597.0 | 574.0 | 604.0 | 600.0 |
| Signals - Routine & Emergency Calls | 1,161.0 | 1,528.0 | 1,668.0 | 1,700.0 |
| Signs - Fabricated | 10,000.0 | 13,393.0 | 14,062.0 | 14,765.0 |
| Signs - Installed/Replaced | 8,478.0 | 8,536.0 | 8,962.0 | 9,410.0 |
| Signs - Inventory Lines Field Checked | 13,697.0 | 12,703.0 | 13,338.0 | 14,000.0 |
| Signs - Repaired | 4,402.0 | 5,236.0 | 5,497.0 | 5,770.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Developer Streetlight

Developer Streetlight Fund

Program: Developer Streetlight

Description:

The Developer Streetlight Special Revenue Fund accounts for the installation of streetlights through developer contributions.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Non-Personal Services | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Total | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |

Highlights of Proposed Budget:

Developers pay for installation and any associated repair and electrical costs for a two year period after which the fixture reverts to the county.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Department of Public Works

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Developer Streetlight | | | | | |
| Developer Streetlight | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Bureau Total | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Department Total | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Department Mission:

The mission of the Department of Public Works is to provide:

- * High quality drinking water
- * Innovative and environmentally sensitive wastewater treatment
- * Comprehensive solid waste collection, recycling and disposal
- * Safe, efficient, and well maintained infrastructure of roads, bridges and stormwater control systems
- * Engineering, design and inspection of county-funded construction projects

Budget Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Estimate FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$18,879,264 | \$20,485,600 | \$20,485,600 | \$19,256,511 | \$21,615,000 | \$21,615,000 |
| Contractual Services | \$17,565,362 | \$19,694,200 | \$19,694,200 | \$17,772,009 | \$19,607,100 | \$19,607,100 |
| Supplies & Materials | \$2,462,318 | \$2,817,100 | \$2,817,100 | \$2,743,708 | \$2,905,400 | \$2,905,400 |
| Business & Travel | \$156,449 | \$151,900 | \$151,900 | \$86,697 | \$231,400 | \$231,400 |
| Capital Outlay | \$293,572 | \$683,900 | \$683,900 | \$714,326 | \$1,002,100 | \$1,002,100 |
| Grants, Contributions | \$44,285,824 | \$20,364,200 | \$20,924,200 | \$46,315,820 | \$20,930,100 | \$20,930,100 |
| Total | \$83,642,789 | \$64,196,900 | \$64,756,900 | \$86,889,071 | \$66,291,100 | \$66,291,100 |

Department Overview:

The Bureau of Utilities is currently undergoing a major re-engineering as a result of improving our cost efficiency through our EXCEL Program. As such, this budget reflects significant transfers of funding for personnel and all other functions within the business units of the bureau. This reorganization results in no change in the number of positions for FY2004.

Personnel Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|-------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Management/Professional | 58.0 | 56.0 | 56.0 | 56.0 | 56.0 |
| Technical | 275.0 | 268.0 | 268.0 | 268.0 | 268.0 |
| Office Support | 28.0 | 28.0 | 28.0 | 28.0 | 28.0 |
| Other | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 362.0 | 353.0 | 353.0 | 353.0 | 353.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utility Operations Administration | | | | | |
| Utility Operations Administration | \$16,177,700 | \$17,594,200 | \$17,594,200 | \$17,964,700 | \$17,964,700 |
| Bureau Total | \$16,177,700 | \$17,594,200 | \$17,594,200 | \$17,964,700 | \$17,964,700 |
| Water Operations | | | | | |
| Water Administration | \$2,354,800 | \$2,666,900 | \$2,666,900 | \$2,986,200 | \$2,986,200 |
| Facility Maintenance | \$1,196,500 | \$1,236,200 | \$1,236,200 | \$1,316,400 | \$1,316,400 |
| Facility Operations | \$4,130,500 | \$4,278,200 | \$4,278,200 | \$4,312,300 | \$4,312,300 |
| Water Line Maintenance | \$2,496,100 | \$2,710,500 | \$2,710,500 | \$2,981,200 | \$2,981,200 |
| Technical Administration | \$342,100 | \$480,600 | \$480,600 | \$513,700 | \$513,700 |
| Emergency Services | \$1,365,000 | \$1,496,000 | \$1,496,000 | \$1,610,800 | \$1,610,800 |
| Collection / Dist Support Service | \$1,259,600 | \$1,089,900 | \$1,089,900 | \$1,056,600 | \$1,056,600 |
| Meter Services | \$992,200 | \$1,045,100 | \$1,045,100 | \$1,119,000 | \$1,119,000 |
| Pretreatment | \$320,000 | \$332,300 | \$332,300 | \$350,500 | \$350,500 |
| System Evaluation and Rehabilitation | \$1,362,000 | \$1,450,700 | \$1,450,700 | \$1,280,900 | \$1,280,900 |
| Bureau Total | \$15,818,800 | \$16,786,400 | \$16,786,400 | \$17,527,600 | \$17,527,600 |
| Wastewater Collections | | | | | |
| Collections and Maintenance Administration | \$2,221,100 | \$2,259,700 | \$2,259,700 | \$2,316,700 | \$2,316,700 |
| Wastewater Collections | \$3,224,600 | \$3,377,100 | \$3,377,100 | \$3,595,900 | \$3,595,900 |
| Wastewater Maintenance | \$2,988,500 | \$2,935,200 | \$2,935,200 | \$3,471,300 | \$3,471,300 |
| Bureau Total | \$8,434,200 | \$8,572,000 | \$8,572,000 | \$9,383,900 | \$9,383,900 |
| Wastewater Operations | | | | | |
| Wastewater Operations Administration | \$299,700 | \$316,500 | \$316,500 | \$321,300 | \$321,300 |
| Cox Creek WRF | \$3,860,300 | \$4,047,100 | \$4,047,100 | \$4,332,000 | \$4,332,000 |
| Broadneck WRF | \$2,166,400 | \$2,109,500 | \$2,109,500 | \$2,216,900 | \$2,216,900 |
| Annapolis WRF | \$3,052,800 | \$3,208,500 | \$3,208,500 | \$3,243,900 | \$3,243,900 |
| Maryland City WRF | \$946,800 | \$1,004,900 | \$1,004,900 | \$772,900 | \$772,900 |
| Patuxent WRF | \$1,723,100 | \$1,794,700 | \$1,794,700 | \$1,778,800 | \$1,778,800 |
| Mayo WRF | \$969,400 | \$912,300 | \$912,300 | \$944,900 | \$944,900 |
| Broadwater WRF | \$891,000 | \$986,000 | \$986,000 | \$936,400 | \$936,400 |
| Bureau Total | \$13,909,500 | \$14,379,500 | \$14,379,500 | \$14,547,100 | \$14,547,100 |
| Finance and Administration | | | | | |
| Customer Relations | \$399,000 | \$418,500 | \$418,500 | \$433,400 | \$433,400 |
| Department Personnel Management | \$199,600 | \$234,200 | \$234,200 | \$184,300 | \$184,300 |
| Financial Services | \$4,870,500 | \$6,212,100 | \$6,772,100 | \$6,250,100 | \$6,250,100 |
| Management Information Systems | \$1,179,600 | \$0 | \$0 | \$0 | \$0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Bureau Total | \$6,648,700 | \$6,864,800 | \$7,424,800 | \$6,867,800 | \$6,867,800 |
| Department Total | \$60,988,900 | \$64,196,900 | \$64,756,900 | \$66,291,100 | \$66,291,100 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Summary of Positions By Program

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|--|----------------------|------------------------|------------------------|------------------------|------------------------|
| Utility Operations Administration | | | | | |
| Utility Operations Administration | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Bureau Total | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Water Operations | | | | | |
| Water Administration | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Facility Maintenance | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 |
| Facility Operations | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 |
| Water Line Maintenance | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 |
| Technical Administration | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Emergency Services | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 |
| Collection / Dist Support Service | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 |
| Meter Services | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |
| Pretreatment | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| System Evaluation and Rehabilitation | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 |
| Bureau Total | 159.0 | 159.0 | 159.0 | 159.0 | 159.0 |
| Wastewater Collections | | | | | |
| Collections and Maintenance Administration | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Wastewater Collections | 44.0 | 44.0 | 44.0 | 44.0 | 44.0 |
| Wastewater Maintenance | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 |
| Bureau Total | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 |
| Wastewater Operations | | | | | |
| Wastewater Operations Administration | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Cox Creek WRF | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |
| Broadneck WRF | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |
| Annapolis WRF | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |
| Maryland City WRF | 9.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| Patuxent WRF | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| Mayo WRF | 10.0 | 9.0 | 9.0 | 9.0 | 9.0 |
| Broadwater WRF | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| Bureau Total | 87.0 | 85.0 | 85.0 | 85.0 | 85.0 |
| Finance and Administration | | | | | |
| Customer Relations | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Department Personnel Management | 3.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Financial Services | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Summary of Positions By Program

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|--------------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Management Information Systems | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Bureau Total | 25.0 | 18.0 | 18.0 | 18.0 | 18.0 |
| Department Total | 362.0 | 353.0 | 353.0 | 353.0 | 353.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Utility Operations Administration

Water and Wastewater Operating Fund

Program: Utility Operations Administration

Description:

The Utility Operations Administration program consists of the Deputy Director of Utility Operations and other staff involved in the management of the overall bureau's mission and the department's Safety Program and Biosolids (sludge) Management Program. This unit is also responsible for the planning, design, administration and financial control of any activity operations including the EXCEL Program.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$640,500 | \$715,700 | \$715,700 | \$788,600 | \$788,600 |
| Non-Personal Services | \$15,537,200 | \$16,878,500 | \$16,878,500 | \$17,176,100 | \$17,176,100 |
| Total | \$16,177,700 | \$17,594,200 | \$17,594,200 | \$17,964,700 | \$17,964,700 |

Highlights of Proposed Budget:

Included in FY2004 is funding for Management Services to perform a vulnerability assessment and emergency response plan for the water system. Other professional services include payment to a contractor for ensuring water/sewer accounts are being properly billed.

The Utility Operating Fund's PayGo contribution to the capital budget at \$14.7 million represents 82% of this entire budget. Also included is \$1,000,000 in road permanent patching required as a result of Roads Task Force legislation.

The Bureau of Utilities is currently undergoing major re-engineering as a result of improving our cost efficiency through our EXCEL Program. As such, this budget reflects significant transfers of funding for personnel and all other functions within the business units of the bureau, including consolidation, elimination and addition of business units. This reorganization results in no change in the number of positions for FY2004.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Technical | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Water Operations

Water and Wastewater Operating Fund

Program: Water Administration

Description:

The Water Administration program is responsible for providing direction, financial and administrative support to the Water Facility Operations, Water Facility Maintenance, and Water Line Maintenance programs.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$128,100 | \$144,500 | \$144,500 | \$158,700 | \$158,700 |
| Non-Personal Services | \$2,226,700 | \$2,522,400 | \$2,522,400 | \$2,827,500 | \$2,827,500 |
| Total | \$2,354,800 | \$2,666,900 | \$2,666,900 | \$2,986,200 | \$2,986,200 |

Highlights of Proposed Budget:

The purchase of water from Baltimore City at \$2.7 million represents over 90% of this entire budget. A 9% rate increase in the city accounts for the majority of the increase.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Water Operations

Water and Wastewater Operating Fund

Program: Facility Maintenance

Description:

Water Facility Maintenance is responsible for the maintenance of all the water facilities within the county, including 20 water treatment plants, 57 wells, 13 booster pump stations, and 32 elevated or ground storage tanks. These facilities are at more than 80 locations in the county. This division utilizes the CIMS (Computerized Infrastructure Management System) work order system to track and control the numerous preventative and corrective maintenance work orders. This division is responsible for inventory control of all repair parts stocked for the water facilities.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$724,300 | \$769,100 | \$769,100 | \$835,800 | \$835,800 |
| Non-Personal Services | \$472,200 | \$467,100 | \$467,100 | \$480,600 | \$480,600 |
| Total | \$1,196,500 | \$1,236,200 | \$1,236,200 | \$1,316,400 | \$1,316,400 |

Highlights of Proposed Budget:

The FY2004 increase is primarily due to adjustments made to personal services.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Water Operations

Water and Wastewater Operating Fund

Program: Facility Operations

Description:

Facility Operations is responsible for the operation of all water facilities within the county, including 20 water treatment plants, 57 wells, 13 booster pump stations, and 32 elevated or ground storage tanks. The Water Laboratory is part of this program, whose function is to perform testing to comply with Federal and State drinking water standards.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,712,300 | \$1,840,700 | \$1,840,700 | \$1,809,200 | \$1,809,200 |
| Non-Personal Services | \$2,418,200 | \$2,437,500 | \$2,437,500 | \$2,503,100 | \$2,503,100 |
| Total | \$4,130,500 | \$4,278,200 | \$4,278,200 | \$4,312,300 | \$4,312,300 |

Highlights of Proposed Budget:

The FY2004 increase is due to replacement of capital outlay equipment.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Technical | 26.0 | 26.0 | 26.0 | 26.0 | 26.0 |
| Office Support | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| Compliance, displayed as % | 100.0 | 100.0 | 100.0 | 100.0 |
| Millions of Gallons of Water Produced | 9,462.0 | 9,500.0 | 9,600.0 | 9,600.0 |
| Millions of Gallons of Water Purchased | 3,051.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| Water Quality Samples: Bacteriological | 2,700.0 | 2,700.0 | 2,700.0 | 2,700.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Water Operations

Water and Wastewater Operating Fund

Program: Water Line Maintenance

Description:

Water Line Maintenance is responsible for all the repairs to over 1,200 miles of water mains, over 92,000 service connections, over 25,000 valves, and over 8,800 fire hydrants throughout the county. This division responds to emergency situations (e.g. water main breaks), as well as conducts fire flow tests, scheduled water main flushing, and valve exercising.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,654,700 | \$1,798,000 | \$1,798,000 | \$1,974,500 | \$1,974,500 |
| Non-Personal Services | \$841,400 | \$912,500 | \$912,500 | \$1,006,700 | \$1,006,700 |
| Total | \$2,496,100 | \$2,710,500 | \$2,710,500 | \$2,981,200 | \$2,981,200 |

Highlights of Proposed Budget:

The increase in this program primarily reflects adjustments made to personal services. The non-personal services increase is attributable to replacement of capital outlay equipment.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Technical | 26.0 | 26.0 | 26.0 | 26.0 | 26.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|----------------------------|----------------------|----------------------|------------------------|-------------------------|
| Infrastructure Work Orders | 2,570.0 | 2,500.0 | 2,500.0 | 2,500.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Water Operations

Water and Wastewater Operating Fund

Program: Technical Administration

Description:

The Technical Administration program is responsible for providing direction, financial and administrative support to the Meter Section (4017), SCADA/Emergency Services (4015), Collection/Distribution Support Services (4016), Service Evaluation and Rehabilitation (4030, 4031) and Pretreatment (4052). The three positions that make up this budget were previously in Water Administration.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$214,900 | \$220,800 | \$220,800 | \$238,900 | \$238,900 |
| Non-Personal Services | \$127,200 | \$259,800 | \$259,800 | \$274,800 | \$274,800 |
| Total | \$342,100 | \$480,600 | \$480,600 | \$513,700 | \$513,700 |

Highlights of Proposed Budget:

The largest single item in this budget is personnel, followed by \$120,000 budgeted for the outside contractor validating the integrity of the data contained in the County Billing System and enhancing billing equity. The contract provides for payment based on a percentage of the revenues recovered. FY2004 is the second year of this three year contract.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Water Operations

Water and Wastewater Operating Fund

Program: Emergency Services

Description:

The Emergency Services/SCADA program includes the dispatchers, emergency service crews, and SCADA maintenance. The dispatchers are responsible for operating the SCADA (Supervisory Control and Data Acquisition) computer system which monitors the status of all the wastewater pump stations, wastewater treatment plants and elevated water tank levels within the county on a 24-hour per day, 365 days per year basis. The dispatchers are responsible for answering approximately 59,000 customer emergency calls per year, dispatching emergency crews and calling in repair crews after normal working hours.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,178,900 | \$1,275,200 | \$1,275,200 | \$1,367,800 | \$1,367,800 |
| Non-Personal Services | \$186,100 | \$220,800 | \$220,800 | \$243,000 | \$243,000 |
| Total | \$1,365,000 | \$1,496,000 | \$1,496,000 | \$1,610,800 | \$1,610,800 |

Highlights of Proposed Budget:

The FY2004 increase in personal services is a reflection of increased personnel costs. The increase in non-personal services includes inflation for maintenance contracts associated with the SCADA system.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 21.0 | 21.0 | 21.0 | 21.0 | 21.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Water Operations

Water and Wastewater Operating Fund

Program: Collection / Dist Support Service

Description:

This group is comprised of Fleet Maintenance, Line Marking and the Computerized Infrastructure Management System (CIMS) work order system.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$760,500 | \$868,200 | \$868,200 | \$891,000 | \$891,000 |
| Non-Personal Services | \$499,100 | \$221,700 | \$221,700 | \$165,600 | \$165,600 |
| Total | \$1,259,600 | \$1,089,900 | \$1,089,900 | \$1,056,600 | \$1,056,600 |

Highlights of Proposed Budget:

Two positions were transferred from this unit to another division in FY2004. The reduction in non-personal services represents savings from line marking which was previously contracted out and will now be handled in-house.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Technical | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---|----------------------|----------------------|------------------------|-------------------------|
| Number of on-site service delivery problems | 8,650.0 | 7,490.0 | 7,520.0 | 7,600.0 |
| Number of phone calls handled | 58,000.0 | 52,290.0 | 55,000.0 | 57,000.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Water Operations

Water and Wastewater Operating Fund

Program: Meter Services

Description:

The Meter Section's primary responsibility is reading the over 95,500 water meters which provide the revenue stream for the Water and Wastewater Enterprise Fund. Meters are read quarterly, with commercial accounts read bi-monthly. In addition to reading meters, this group handles the installation of new meters in new connections, turn-on and turn-off of services, and repair and replacement of meters. The Bureau is in the midst of implementing a program to replace all water meters in the county with new "touch read" technology which enhances the accuracy and efficiency of meter reading.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$774,300 | \$821,400 | \$821,400 | \$889,000 | \$889,000 |
| Non-Personal Services | \$217,900 | \$223,700 | \$223,700 | \$230,000 | \$230,000 |
| Total | \$992,200 | \$1,045,100 | \$1,045,100 | \$1,119,000 | \$1,119,000 |

Highlights of Proposed Budget:

The FY2004 increase primarily reflects adjustments made to personal services.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 |
| Office Support | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Number of meter connections in county | 92,568.0 | 94,217.0 | 95,500.0 | 96,800.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Water Operations

Water and Wastewater Operating Fund

Program: Pretreatment

Description:

The Pretreatment program regulates over 1500 commercial and industrial discharges to the county sewer and assures compliance with county ordinance and state and federal regulations. Since the implementation of this program in 1988, the concentration of toxic pollutants discharged into the sewer decreased approximately 75%.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$202,200 | \$216,800 | \$216,800 | \$238,900 | \$238,900 |
| Non-Personal Services | \$117,800 | \$115,500 | \$115,500 | \$111,600 | \$111,600 |
| Total | \$320,000 | \$332,300 | \$332,300 | \$350,500 | \$350,500 |

Highlights of Proposed Budget:

The FY2004 increase reflects adjustments made to personal services.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---|----------------------|----------------------|------------------------|-------------------------|
| # of days industrial discharge monitoring | 180.0 | 180.0 | 196.0 | 210.0 |
| # of Wastewater Discharge Violations | 10.0 | 12.0 | 14.0 | 10.0 |
| Number of Inseptions Performed | 780.0 | 800.0 | 918.0 | 925.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Water Operations

Water and Wastewater Operating Fund

Program: System Evaluation and Rehabilitation

Description:

This program is responsible for the management of preventive, predictive and reconstruction programs associated with the water distribution system and wastewater collection system.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,178,200 | \$1,266,400 | \$1,266,400 | \$1,086,100 | \$1,086,100 |
| Non-Personal Services | \$183,800 | \$184,300 | \$184,300 | \$194,800 | \$194,800 |
| Total | \$1,362,000 | \$1,450,700 | \$1,450,700 | \$1,280,900 | \$1,280,900 |

Highlights of Proposed Budget:

The decrease in personal services reflects three positions transferred to another division.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Technical | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 |
| Office Support | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total | 22.0 | 22.0 | 22.0 | 22.0 | 22.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Wastewater Collections**Water and Wastewater Operating Fund****Program: Collections and Maintenance Administration****Description:**

The Administration program supports Central Maintenance and Collections. It is responsible for providing direction of an administrative, financial, and technical nature by coordinating, advising, and supporting the region.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$340,800 | \$388,900 | \$388,900 | \$442,000 | \$442,000 |
| Non-Personal Services | \$1,880,300 | \$1,870,800 | \$1,870,800 | \$1,874,700 | \$1,874,700 |
| Total | \$2,221,100 | \$2,259,700 | \$2,259,700 | \$2,316,700 | \$2,316,700 |

Highlights of Proposed Budget:

The purchase of wastewater treatment services from other jurisdictions at \$1.7 million represents approximately 73% of this entire budget. The overall increase is a result of adjustments made to personal services.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Office Support | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Wastewater Collections

Water and Wastewater Operating Fund

Program: Wastewater Collections

Description:

The Collections program is comprised of Sewer Line Repair and Sewer Line Maintenance. It is responsible for the preventative maintenance and emergency repairs of the entire County's collection system of sewer lines and publicly owned service connections. This program maintains approximately 1,150 miles of gravity sewers and 150 miles of force mains.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,268,900 | \$2,306,200 | \$2,306,200 | \$2,468,600 | \$2,468,600 |
| Non-Personal Services | \$955,700 | \$1,070,900 | \$1,070,900 | \$1,127,300 | \$1,127,300 |
| Total | \$3,224,600 | \$3,377,100 | \$3,377,100 | \$3,595,900 | \$3,595,900 |

Highlights of Proposed Budget:

The majority of this increase is due to an increase in personal service costs. The non-personal service increase reflects the replacement of capital outlay equipment.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Technical | 41.0 | 41.0 | 41.0 | 41.0 | 41.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 44.0 | 44.0 | 44.0 | 44.0 | 44.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Lateral stoppages (Private) | 1,026.0 | 1,070.0 | 1,100.0 | 1,100.0 |
| Lateral stoppages (Public) | 1,014.0 | 1,000.0 | 1,300.0 | 1,100.0 |
| Mainline stoppages per 100 miles pipe | 7.0 | 10.0 | 9.0 | 9.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Wastewater Collections**Water and Wastewater Operating Fund****Program: Wastewater Maintenance****Description:**

The Central Maintenance program is comprised of Mechanical, Electrical and Instrumentation, and Emergency Power Systems Maintenance. It is responsible for emergency and preventive maintenance for generators, electrical preventive and corrective maintenance for county owned grinder pumps, sewer pump system rebuilds, emergency pumps and a resource of technical support for the wastewater service areas.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,890,500 | \$1,991,100 | \$1,991,100 | \$2,468,100 | \$2,468,100 |
| Non-Personal Services | \$1,098,000 | \$944,100 | \$944,100 | \$1,003,200 | \$1,003,200 |
| Total | \$2,988,500 | \$2,935,200 | \$2,935,200 | \$3,471,300 | \$3,471,300 |

Highlights of Proposed Budget:

The personal services increase reflects adjustments to salaries and benefits and the addition of five positions transferred from other divisions. Capital outlay replacement accounts for the increase in non-personal services.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Technical | 32.0 | 32.0 | 32.0 | 32.0 | 32.0 |
| Office Support | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--------------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Predictive maint as % of total maint | 35.0 | 40.0 | 45.0 | 50.0 |
| Preventive maint as % of total maint | 60.0 | 55.0 | 50.0 | 45.0 |
| Corrective maint as % of total maint | 5.0 | 5.0 | 5.0 | 5.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Wastewater Operations

Water and Wastewater Operating Fund

Program: Wastewater Operations Administration

Description:

The Wastewater Operations Administration program is responsible for providing direction, financial and administrative support to Wastewater Operations and Maintenance programs.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$185,500 | \$205,000 | \$205,000 | \$224,700 | \$224,700 |
| Non-Personal Services | \$114,200 | \$111,500 | \$111,500 | \$96,600 | \$96,600 |
| Total | \$299,700 | \$316,500 | \$316,500 | \$321,300 | \$321,300 |

Highlights of Proposed Budget:

This budget includes \$50,000 in sewer services to Calvert County.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Wastewater Operations

Water and Wastewater Operating Fund

Program: Cox Creek WRF

Description:

The Cox Creek WRF treats approximately 4,149 million gallons of wastewater annually. This facility provides advanced biological treatment and has a flow-rate capacity of 15 million gallons per day (MGD). There are 58 pumping stations in the service area.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$879,600 | \$942,500 | \$942,500 | \$1,013,400 | \$1,013,400 |
| Non-Personal Services | \$2,980,700 | \$3,104,600 | \$3,104,600 | \$3,318,600 | \$3,318,600 |
| Total | \$3,860,300 | \$4,047,100 | \$4,047,100 | \$4,332,000 | \$4,332,000 |

Highlights of Proposed Budget:

The FY2004 change is attributable to increases in personal service costs, electricity, facility repairs and sludge disposal. This budget also includes \$34,200 in turnover (1 position) to account for a position which is vacant and is on hold until the re-engineering of the bureau is complete.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Average daily flow (MGD) | 11.4 | 11.4 | 11.5 | 11.5 |
| Cost per MG of wastewater treated | 844.0 | 975.0 | 984.0 | 1,032.0 |
| Wastewater inflow (MG) | 4,149.0 | 3,956.0 | 4,149.0 | 4,197.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Wastewater Operations

Water and Wastewater Operating Fund

Program: Broadneck WRF

Description:

The Broadneck WRF treats approximately 1,789 million gallons of wastewater annually. It provides advanced biological treatment and has a flow-rate capacity of 6 million gallons per day (MGD). There are 56 pumping stations in the service area.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$737,000 | \$792,900 | \$792,900 | \$845,400 | \$845,400 |
| Non-Personal Services | \$1,429,400 | \$1,316,600 | \$1,316,600 | \$1,371,500 | \$1,371,500 |
| Total | \$2,166,400 | \$2,109,500 | \$2,109,500 | \$2,216,900 | \$2,216,900 |

Highlights of Proposed Budget:

The FY2004 increase is attributed to personal service cost increases as well as an increase in facility repairs.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Average daily flow (MGD) | 4.9 | 4.9 | 4.9 | 4.9 |
| Cost per MG of wastewater treated | 757.0 | 1,240.0 | 1,141.0 | 1,239.0 |
| NPDES permit exceptions | 0.0 | 0.0 | 0.0 | 0.0 |
| Wastewater inflow (MG) | 1,789.0 | 1,746.0 | 1,789.0 | 1,789.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Wastewater Operations

Water and Wastewater Operating Fund

Program: Annapolis WRF

Description:

The Annapolis WRF treats approximately 2,517 million gallons of wastewater annually providing service to the County and the City of Annapolis. It provides advanced biological treatment and has a permitted capacity of 10.0 million gallons per day. There are 55 pumping stations in the Annapolis service area.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$932,600 | \$910,700 | \$910,700 | \$985,600 | \$985,600 |
| Non-Personal Services | \$2,120,200 | \$2,297,800 | \$2,297,800 | \$2,258,300 | \$2,258,300 |
| Total | \$3,052,800 | \$3,208,500 | \$3,208,500 | \$3,243,900 | \$3,243,900 |

Highlights of Proposed Budget:

The increase in personal service costs and electricity are offset by a decrease in facility repairs. This budget also includes \$89,400 in turnover (1 position) to account for a position which is vacant and is on hold until the re-engineering of the bureau is complete.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Technical | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Average daily flow (MGD) | 6.9 | 6.9 | 7.0 | 7.0 |
| Cost per MG of wastewater treated | 1,196.0 | 1,303.0 | 1,289.0 | 1,269.0 |
| Wastewater inflow (MG) | 2,519.0 | 2,342.0 | 2,517.0 | 2,555.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Wastewater Operations

Water and Wastewater Operating Fund

Program: Maryland City WRF

Description:

The Maryland City WRF treats approximately 360 million gallons of wastewater annually. It provides advanced biological treatment and has a flow-rate capacity of 2.5 million gallons per day (MGD). There are 5 pumping stations in the Maryland City service area. In addition, the staff at Maryland City also supports the Millersville Landfill leachate pre-treatment facility.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$491,300 | \$482,900 | \$482,900 | \$330,500 | \$330,500 |
| Non-Personal Services | \$455,500 | \$522,000 | \$522,000 | \$442,400 | \$442,400 |
| Total | \$946,800 | \$1,004,900 | \$1,004,900 | \$772,900 | \$772,900 |

Highlights of Proposed Budget:

The FY2004 decrease is due to a reduction of facility repairs costs and the transfer of three positions to another facility.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Technical | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Office Support | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 9.0 | 8.0 | 8.0 | 8.0 | 8.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Average daily flow (MGD) | 1.1 | 1.2 | 1.1 | 1.1 |
| Cost per MG of wastewater treated | 1,778.0 | 2,160.0 | 2,733.0 | 2,302.0 |
| Wastewater inflow (MG) | 402.0 | 438.0 | 320.0 | 335.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Wastewater Operations

Water and Wastewater Operating Fund

Program: Patuxent WRF

Description:

The Patuxent WRF treats approximately 1,800 million gallons of wastewater annually. There are 9 pumping stations in the Patuxent service area. The facility provides advanced biological treatment and has a permitted capacity of 7.5 million gallons per day.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$535,400 | \$559,000 | \$559,000 | \$533,300 | \$533,300 |
| Non-Personal Services | \$1,187,700 | \$1,235,700 | \$1,235,700 | \$1,245,500 | \$1,245,500 |
| Total | \$1,723,100 | \$1,794,700 | \$1,794,700 | \$1,778,800 | \$1,778,800 |

Highlights of Proposed Budget:

The decrease in personal services reflects \$126,800 in turnover (3 positions) to account for vacant positions which are on hold until the re-engineering of the bureau is complete. The non-personal service increase reflects \$10,000 in communication equipment for phone system replacement.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Average daily flow (MGD) | 4.6 | 4.8 | 4.8 | 4.8 |
| Cost per MG of wastewater treated | 951.0 | 978.0 | 993.0 | 1,016.0 |
| NPDES permit exceptions | 0.0 | 2.0 | 0.0 | 0.0 |
| Wastewater inflow (MG) | 1,679.0 | 1,752.0 | 1,752.0 | 1,752.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Wastewater Operations

Water and Wastewater Operating Fund

Program: Mayo WRF

Description:

The Mayo WRF treats approximately 179 million gallons of wastewater annually. It provides advanced biological treatment and has a flow-rate capacity of 0.615 million gallons per day. There are 31 pumping stations in the Mayo service area.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$515,500 | \$475,400 | \$475,400 | \$447,300 | \$447,300 |
| Non-Personal Services | \$453,900 | \$436,900 | \$436,900 | \$497,600 | \$497,600 |
| Total | \$969,400 | \$912,300 | \$912,300 | \$944,900 | \$944,900 |

Highlights of Proposed Budget:

The FY2004 increase relates to changes in contractual services as well as replacement of capital outlay equipment. This budget also includes \$85,100 in turnover (1 position) to account for a position which is vacant and is on hold until the re-engineering of the bureau is complete.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 8.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 10.0 | 9.0 | 9.0 | 9.0 | 9.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Average daily flow (MGD) | 0.5 | 0.5 | 0.5 | 0.5 |
| Cost per MG of wastewater treated | 3,446.0 | 5,962.0 | 4,948.0 | 5,154.0 |
| Wastewater inflow (MG) | 200.0 | 156.0 | 179.0 | 193.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Wastewater Operations

Water and Wastewater Operating Fund

Program: Broadwater WRF

Description:

The Broadwater WRF treats approximately 401 million gallons of wastewater annually. There are 22 pumping stations in the Broadwater service area. It provides advanced biological treatment and has a flow-rate capacity of 2.0 million gallons per day.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$418,500 | \$462,200 | \$462,200 | \$496,600 | \$496,600 |
| Non-Personal Services | \$472,500 | \$523,800 | \$523,800 | \$439,800 | \$439,800 |
| Total | \$891,000 | \$986,000 | \$986,000 | \$936,400 | \$936,400 |

Highlights of Proposed Budget:

The FY2004 decrease is due to a reduction in electricity use and facility repair costs.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-----------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Technical | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| Total | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Average daily flow (MGD) | 1.2 | 1.1 | 1.1 | 1.1 |
| Cost per MG of wastewater treated | 1,268.0 | 2,220.0 | 2,313.0 | 2,335.0 |
| Wastewater inflow (MG) | 438.0 | 401.0 | 401.0 | 401.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Finance and Administration

Water and Wastewater Operating Fund

Program: Customer Relations

Description:

This unit deals with customer service issues at the department level and develops mechanisms to inform and educate the public about DPW's programs and services. The receptionist handles or directs all incoming calls to the switchboard, as well as greets and directs visitors to the department. Review of requests for exception or adjustment to Utility and landfill billing are handled by Customer Relations staff. The unit works with Engineering to ensure community outreach on capital projects. Also, the unit produces brochures, newsletters, notices, and utilizes the department web site to educate and inform the public.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$295,300 | \$323,200 | \$323,200 | \$332,000 | \$332,000 |
| Non-Personal Services | \$103,700 | \$95,300 | \$95,300 | \$101,400 | \$101,400 |
| Total | \$399,000 | \$418,500 | \$418,500 | \$433,400 | \$433,400 |

Highlights of Proposed Budget:

This unit plans to implement a Customer Satisfaction survey in CASSWORKS and also to expand the Water Conservation and Kid's Corner sections of the website. This program also produces the annual Drinking Water Quality Report which is mandated by the EPA.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Office Support | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Other | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Community Outreach projects | 64.0 | 60.0 | 61.0 | 62.0 |
| Customer Concerns (by phone) | 6,452.0 | 6,507.0 | 6,640.0 | 6,770.0 |
| Field Rep Service Calls: | 404.0 | 356.0 | 430.0 | 440.0 |
| Pool Permits | 111.0 | 145.0 | 150.0 | 150.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Finance and Administration

Water and Wastewater Operating Fund

Program: Department Personnel Management

Description:

This office is responsible for departmental administrative policy and procedures as well as the administration of all human resource related matters, including liaison with the county Office of Personnel . The DPW Personnel Office is the focal point for labor relations, conducting Step II Grievance Hearings and acting as a conduit for the department with Step III and Step IV Grievance hearings.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$174,500 | \$217,400 | \$217,400 | \$168,200 | \$168,200 |
| Non-Personal Services | \$25,100 | \$16,800 | \$16,800 | \$16,100 | \$16,100 |
| Total | \$199,600 | \$234,200 | \$234,200 | \$184,300 | \$184,300 |

Highlights of Proposed Budget:

Emphasis is on improving the recruitment process and increasing productivity through recognition programs, case management of fitness for duty cases, and monitoring of absenteeism. Providing work-related education for managers and the work force is also within the scope of this office. The decrease in personal services reflects an internal position transfer.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Office Support | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Total | 3.0 | 4.0 | 4.0 | 4.0 | 4.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|----------------------------|----------------------|----------------------|------------------------|-------------------------|
| Step II Grievance Hearings | 28.0 | 28.0 | 28.0 | 28.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Finance and Administration

Water and Wastewater Operating Fund

Program: Financial Services

Description:

The Financial Services staff provide overall financial management of the department's many activities including: budget preparation and administration, financial planning and reporting, fiscal analysis, allocation administration, utility front foot and capital facility assessment calculations, petition administration and pretreatment billing/permitting.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$461,700 | \$491,400 | \$491,400 | \$580,800 | \$580,800 |
| Non-Personal Services | \$4,408,800 | \$5,720,700 | \$6,280,700 | \$5,669,300 | \$5,669,300 |
| Total | \$4,870,500 | \$6,212,100 | \$6,772,100 | \$6,250,100 | \$6,250,100 |

Highlights of Proposed Budget:

This program is focusing on cross-training and the revision of certain internal operating procedures. The increase in personnel reflects an internal transfer within the bureau.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Technical | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Office Support | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---|----------------------|----------------------|------------------------|-------------------------|
| Assessments: FFA/CFA accounts adjusted | 1,700.0 | 2,337.0 | 1,740.0 | 1,800.0 |
| Connection income received via allocation | 5,528,150.0 | 4,106,784.0 | 8,211,000.0 | 8,500,000.0 |
| New Water/Wastewater Petitions reviewed | 9.0 | 5.0 | 13.0 | 15.0 |
| Water/wastewater Connection permits | 350.0 | 208.0 | 162.0 | 170.0 |

Water and Wastewater Fund

Fiscal Year 2004 Approved Budget

Bureau: Finance and Administration

Water and Wastewater Operating Fund

Program: Management Information Systems

Description:

This program provides the first level of support for all aspects of the various computer systems at DPW. This includes two RS-6000 computers, four Sun computers, and twenty-four Novell servers/LANS.

MIS supports over 500 workstations at DPW and 50 print servers. This unit coordinates with the Central Services IS bureau and develops short and long range MIS/ADP plans for the department. Also, this unit maintains and programs telephone systems at the Heritage, Truman Parkway, and Glen Burnie locations of DPW.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$443,600 | \$0 | \$0 | \$0 | \$0 |
| Non-Personal Services | \$736,000 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,179,600 | \$0 | \$0 | \$0 | \$0 |

Highlights of Proposed Budget:

This entire program has been transferred to the new Office of Information Technology.

Highlights of Approved Budget:

This entire program has been transferred to the new Office of Information Technology.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Technical | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------------|----------------------|----------------------|------------------------|-------------------------|
| County View installations | 40.0 | 170.0 | 200.0 | 200.0 |
| Work Stations supported | 500.0 | 500.0 | 500.0 | 500.0 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Utility Debt Service Fund

Utility Debt Service Fund

Program: Utility Debt Service Fund

Description:

The Utility Debt Service Fund accounts for the accumulation of resources for, and the payment of, long-term debt principal and interest incurred for the construction of water and wastewater facilities. Debt is retired primarily through dedicated revenues from water and wastewater assessments and capital connection charges.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Non-Personal Services | \$35,807,000 | \$31,267,200 | \$31,267,200 | \$28,066,800 | \$28,066,800 |
| Total | \$35,807,000 | \$31,267,200 | \$31,267,200 | \$28,066,800 | \$28,066,800 |

Highlights of Proposed Budget:

This budget includes the revenue derived from the Environmental Protection Fee increase from 10% to 20% of the wastewater service charge that was enacted in FY1997. This fee schedule change was in response to the demands on the capital program for projects necessary to meet mandated environmental standards. The Environmental Protection Fee is the only method the county can use to recover the cost of non-capacity capital projects from existing users.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Department of Public Works

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Utility Debt Service Fund | | | | | |
| Utility Debt Service Fund | \$35,807,000 | \$31,267,200 | \$31,267,200 | \$28,066,800 | \$28,066,800 |
| Bureau Total | \$35,807,000 | \$31,267,200 | \$31,267,200 | \$28,066,800 | \$28,066,800 |
| Department Total | \$35,807,000 | \$31,267,200 | \$31,267,200 | \$28,066,800 | \$28,066,800 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Piney Orchard Wastewater Service

Piney Orchard Wastewater Fund

Program: Piney Orchard Wastewater Service

Description:

The Piney Orchard Wastewater Service Fund accounts for the allocation of net operating revenues between the developer who built and operates the Piney Orchard wastewater plant and the county Department of Public Works.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Non-Personal Services | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| Total | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |

Highlights of Proposed Budget:

The County handles billings and collections for this fund and retains an administrative fee for the service.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Department of Public Works

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| Piney Orchard Wastewater Service | | | | | |
| Piney Orchard Wastewater Service | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| Bureau Total | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |
| Department Total | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 |

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Maryland City AMT

Maryland City AMT Fund

Program: Maryland City AMT

Description:

The Maryland City Alternative Minimum Tax Fund accounts for developer payment of debt service on the Maryland City water and wastewater expansion project.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Non-Personal Services | \$1,802,400 | \$1,803,400 | \$1,803,400 | \$1,806,100 | \$1,806,100 |
| Total | \$1,802,400 | \$1,803,400 | \$1,803,400 | \$1,806,100 | \$1,806,100 |

Highlights of Proposed Budget:

This budget includes principal and interest on county issued bonds.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Department of Public Works

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Maryland City AMT | | | | | |
| Maryland City AMT | \$1,802,400 | \$1,803,400 | \$1,803,400 | \$1,806,100 | \$1,806,100 |
| Bureau Total | \$1,802,400 | \$1,803,400 | \$1,803,400 | \$1,806,100 | \$1,806,100 |
| Department Total | \$1,802,400 | \$1,803,400 | \$1,803,400 | \$1,806,100 | \$1,806,100 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Department Mission:

The mission of the Department of Public Works is to provide:

- * High quality drinking water
- * Innovative and environmentally sensitive wastewater treatment
- * Comprehensive solid waste collection, recycling and disposal
- * Safe, efficient, and well maintained infrastructure of roads, bridges and stormwater control systems
- * Engineering, design and inspection of county-funded construction projects

Budget Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Estimate FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$4,167,526 | \$4,737,200 | \$4,737,200 | \$4,636,871 | \$5,260,500 | \$5,090,400 |
| Contractual Services | \$20,839,922 | \$22,929,900 | \$22,929,900 | \$22,824,491 | \$23,748,700 | \$23,748,700 |
| Supplies & Materials | \$491,786 | \$678,900 | \$678,900 | \$574,194 | \$746,700 | \$746,700 |
| Business & Travel | \$24,072 | \$25,300 | \$25,300 | \$21,702 | \$26,900 | \$26,900 |
| Capital Outlay | \$912,985 | \$1,117,500 | \$1,117,500 | \$957,165 | \$855,600 | \$855,600 |
| Debt Service | \$8,434,549 | \$4,285,100 | \$4,285,100 | \$4,243,594 | \$4,136,300 | \$4,136,300 |
| Grants, Contributions | \$7,831,145 | \$9,371,000 | \$9,561,000 | \$10,866,483 | \$3,481,000 | \$3,651,100 |
| Total | \$42,701,985 | \$43,144,900 | \$43,334,900 | \$44,124,500 | \$38,255,700 | \$38,255,700 |

Department Overview:

Waste Management Services has an overall decrease of \$4.9 million in the budget as compared to FY2003 funding levels. The contribution to non-bond funded capital projects has decreased by \$6 million. This budget includes an increase of \$520,000 for salary and benefit increases and overtime increase of \$124,000; a \$790,000 increase attributable to higher contractual costs for curbside trash, yard waste and recycling collections. Debt service expenses have decreased by \$149,000.

Personnel Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|-------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Management/Professional | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 |
| Technical | 59.8 | 59.8 | 59.8 | 59.8 | 59.8 |
| Office Support | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| Total | 82.8 | 82.8 | 82.8 | 82.8 | 82.8 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Administration | | | | | |
| Solid Waste Administration | \$16,750,100 | \$14,484,600 | \$14,674,600 | \$8,615,800 | \$8,615,800 |
| Bureau Total | \$16,750,100 | \$14,484,600 | \$14,674,600 | \$8,615,800 | \$8,615,800 |
| Landfills | | | | | |
| Millersville Landfill | \$2,691,100 | \$3,339,800 | \$3,339,800 | \$3,005,200 | \$3,005,200 |
| Post Closure Monitoring & Maintenance | \$125,600 | \$215,000 | \$215,000 | \$148,000 | \$148,000 |
| Bureau Total | \$2,816,700 | \$3,554,800 | \$3,554,800 | \$3,153,200 | \$3,153,200 |
| Community Services | | | | | |
| Millersville Convenience Center | \$677,000 | \$1,052,800 | \$1,052,800 | \$906,600 | \$906,600 |
| Glen Burnie Convenience Center | \$944,500 | \$809,100 | \$809,100 | \$869,200 | \$869,200 |
| Sudley Convenience Center | \$462,500 | \$565,400 | \$565,400 | \$591,800 | \$591,800 |
| Curbside Collection | \$7,725,000 | \$8,450,500 | \$8,450,500 | \$8,726,200 | \$8,726,200 |
| Bulk Item Pickup | \$339,400 | \$373,600 | \$373,600 | \$419,100 | \$419,100 |
| Community Cleanups | \$570,500 | \$404,600 | \$404,600 | \$440,200 | \$440,200 |
| Bureau Total | \$10,718,900 | \$11,656,000 | \$11,656,000 | \$11,953,100 | \$11,953,100 |
| Recycling | | | | | |
| Recycling | \$7,433,300 | \$8,310,500 | \$8,310,500 | \$9,083,700 | \$9,083,700 |
| Bureau Total | \$7,433,300 | \$8,310,500 | \$8,310,500 | \$9,083,700 | \$9,083,700 |
| Equipment Maintenance | | | | | |
| Equipment Maintenance | \$461,600 | \$383,600 | \$383,600 | \$457,400 | \$457,400 |
| Bureau Total | \$461,600 | \$383,600 | \$383,600 | \$457,400 | \$457,400 |
| Alternative Disposal | | | | | |
| Alternative Disposal | \$4,504,100 | \$4,755,400 | \$4,755,400 | \$4,992,500 | \$4,992,500 |
| Bureau Total | \$4,504,100 | \$4,755,400 | \$4,755,400 | \$4,992,500 | \$4,992,500 |
| Department Total | \$42,684,700 | \$43,144,900 | \$43,334,900 | \$38,255,700 | \$38,255,700 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Summary of Positions By Program

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|---------------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Administration | | | | | |
| Solid Waste Administration | 10.8 | 10.8 | 10.8 | 10.8 | 10.8 |
| Bureau Total | 10.8 | 10.8 | 10.8 | 10.8 | 10.8 |
| Landfills | | | | | |
| Millersville Landfill | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 |
| Bureau Total | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 |
| Community Services | | | | | |
| Millersville Convenience Center | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |
| Glen Burnie Convenience Center | 6.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Sudley Convenience Center | 4.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Curbside Collection | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| Bulk Item Pickup | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Community Cleanups | 7.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Bureau Total | 45.0 | 45.0 | 45.0 | 45.0 | 45.0 |
| Recycling | | | | | |
| Recycling | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Bureau Total | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Equipment Maintenance | | | | | |
| Equipment Maintenance | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Bureau Total | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Department Total | 82.8 | 82.8 | 82.8 | 82.8 | 82.8 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Administration

Solid Waste Fund

Program: Solid Waste Administration

Description:

The Administration program is responsible for the execution of the entire operating budget which includes all aspects of waste collection, disposal, management, recycling, and waste reduction. Public facilities requiring operation and maintenance include: three convenience centers, two closed landfills, and one central active landfill. Private facilities requiring contract oversight are two solid waste transfer stations, one C & D landfill, two yard waste facilities and one recycling acceptance facility. Strategic plans and initiatives are developed that preserve valuable landfill disposal capacity and promote waste reduction, reuse, and recycling. A total of 82 full-time employees are needed to implement the various programs.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$576,500 | \$633,100 | \$633,100 | \$807,000 | \$637,000 |
| Non-Personal Services | \$16,173,600 | \$13,851,500 | \$14,041,500 | \$7,808,800 | \$7,978,800 |
| Total | \$16,750,100 | \$14,484,600 | \$14,674,600 | \$8,615,800 | \$8,615,800 |

Highlights of Proposed Budget:

Maximum funding for the employee incentive award is \$170,000. Pay-go for non-bond funded capital projects is funded at \$280,000, a decrease of \$6 million.

Highlights of Approved Budget:

The County Council removed the employee incentive award funding of \$170,000 in the proposed budget and moved it to the contingency account.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Technical | 2.8 | 2.8 | 2.8 | 2.8 | 2.8 |
| Office Support | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Total | 10.8 | 10.8 | 10.8 | 10.8 | 10.8 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Landfills**Solid Waste Fund****Program: Millersville Landfill****Description:**

The Millersville Landfill program has five main responsibilities: disposal, recycling and resource recovery, post-closure care, yard waste composting, and wood waste mulching and chipping.

This includes responsibility for operating the trash disposal area, processing metal, brush, yard waste, and tires; operating and maintaining the leachate collection, conveyance, plant and holding tanks; operating and maintaining a gas collection system with central enclosed flare; maintaining closed disposal areas, maintaining groundwater and gas monitoring wells; maintaining stormwater ditches, ponds, traps, swales and berms; and performing environmental monitoring.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$913,600 | \$1,009,000 | \$1,009,000 | \$1,200,500 | \$1,200,500 |
| Non-Personal Services | \$1,777,500 | \$2,330,800 | \$2,330,800 | \$1,804,700 | \$1,804,700 |
| Total | \$2,691,100 | \$3,339,800 | \$3,339,800 | \$3,005,200 | \$3,005,200 |

Highlights of Proposed Budget:

The decrease is primarily due to a reduction in capital outlay, temporary employees, and completion of the Eastern Boundary groundwater investigation.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Technical | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 |
| Total | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| Number of customers per day - landfill | 247.0 | 243.0 | 250.0 | 255.0 |
| Tons of recyclables handled | 22,720.0 | 21,325.0 | 32,644.0 | 35,710.0 |
| Tons of trash buried - commercial | 13,657.0 | 13,844.0 | 12,140.0 | 12,600.0 |
| Tons of trash buried - residential | 102,620.0 | 100,947.0 | 70,068.0 | 66,600.0 |
| Total tons handled | 138,997.0 | 137,390.0 | 111,644.0 | 114,910.0 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Landfills

Solid Waste Fund

Program: Post Closure Monitoring & Maintenance

Description:

The Glen Burnie Landfill has been closed since 1980. A Remedial Action Closure Plan was approved in 1998 pursuant to a 1997 Consent Agreement with the state that outlines the activities the county must take to close the landfill and protect the environment. The county is required to manage leachate, gas, stormwater and monitor for environmental impacts. Monitoring will continue for five years after the construction project is complete, and will culminate in a risk assessment to determine effectiveness of the project.

The Sudley Landfill is a 166 acre facility that was officially closed on October 8, 1993. A synthetic cap system installation was completed in October, 1994. Post closure monitoring and maintenance is conducted on groundwater, surface water, landfill gas (methane), and synthetic cap.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Non-Personal Services | \$125,600 | \$215,000 | \$215,000 | \$148,000 | \$148,000 |
| Total | \$125,600 | \$215,000 | \$215,000 | \$148,000 | \$148,000 |

Highlights of Proposed Budget:

The FY2004 decrease is attributable to post closure care activities required at both the Glen Burnie and Sudley Landfills that only occur in alternating years.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Community Services

Solid Waste Fund

Program: Millersville Convenience Center

Description:

The Millersville Convenience Center provides a paved and clean environment for non-commercial residents to bring their recyclables and trash. This location served 200,300 customers in FY2002.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$624,500 | \$624,600 | \$624,600 | \$643,800 | \$643,800 |
| Non-Personal Services | \$52,500 | \$428,200 | \$428,200 | \$262,800 | \$262,800 |
| Total | \$677,000 | \$1,052,800 | \$1,052,800 | \$906,600 | \$906,600 |

Highlights of Proposed Budget:

The decrease is primarily due to a reduction in capital outlay.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| Total | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Number of customers per day | 560.0 | 556.0 | 572.0 | 558.0 |
| Tons of recyclables | 3,373.0 | 3,992.0 | 4,165.0 | 4,342.0 |
| Tons of trash | 9,675.0 | 9,292.0 | 9,350.0 | 9,400.0 |
| Total tons of solid waste handled | 13,048.0 | 13,284.0 | 13,515.0 | 13,742.0 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Community Services

Solid Waste Fund

Program: Glen Burnie Convenience Center

Description:

The Glen Burnie Convenience Center is operated to provide a location for North County residents to bring their recyclables and trash.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$293,300 | \$385,800 | \$385,800 | \$370,700 | \$370,700 |
| Non-Personal Services | \$651,200 | \$423,300 | \$423,300 | \$498,500 | \$498,500 |
| Total | \$944,500 | \$809,100 | \$809,100 | \$869,200 | \$869,200 |

Highlights of Proposed Budget:

The increase is primarily due to replacement of capital outlay as planned for in the 10 year equipment replacement schedule.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-----------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Technical | 6.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Total | 6.0 | 7.0 | 7.0 | 7.0 | 7.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------------|----------------------|----------------------|------------------------|-------------------------|
| Number of customers per day | 500.0 | 532.0 | 600.0 | 606.0 |
| Tons of recyclables | 8,627.0 | 8,516.0 | 8,616.0 | 8,966.0 |
| Tons of solid waste handled | 18,274.0 | 18,286.0 | 18,616.0 | 18,966.0 |
| Tons of trash | 9,647.0 | 9,770.0 | 10,000.0 | 10,000.0 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Community Services

Solid Waste Fund

Program: Sudley Convenience Center

Description:

The Sudley Convenience Center is operated to provide a location for South County residents to bring their recyclables and trash.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$181,000 | \$291,600 | \$291,600 | \$310,700 | \$310,700 |
| Non-Personal Services | \$281,500 | \$273,800 | \$273,800 | \$281,100 | \$281,100 |
| Total | \$462,500 | \$565,400 | \$565,400 | \$591,800 | \$591,800 |

Highlights of Proposed Budget:

The increase is primarily attributable to adjustments made to salaries and related benefits. Capital outlay includes the replacement of dumpsters, stationary compactor units, and a street sweeper.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-----------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Technical | 4.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Total | 4.0 | 5.0 | 5.0 | 5.0 | 5.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|-----------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Number of customers per day | 300.0 | 375.0 | 405.0 | 430.0 |
| Tons of recyclables | 3,589.0 | 4,412.0 | 4,678.0 | 4,890.0 |
| Tons of trash | 5,259.0 | 7,883.0 | 8,100.0 | 8,500.0 |
| Total tons of solid waste handled | 8,848.0 | 12,295.0 | 12,778.0 | 13,390.0 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Community Services

Solid Waste Fund

Program: Curbside Collection

Description:

The Curbside Collection program is responsible for administering the day-to-day operations for twice weekly curbside collection of residential trash, and once weekly collection of both yard waste and recyclables. These services are provided contractually, by the county, to more than 140,000 residents in all parts of the county over fourteen different collection service areas. This program is responsible for daily inspection and monitoring of services provided by the various private collection companies. Customer service representatives and inspectors ensure that citizen concerns regarding curbside collection are promptly addressed.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$555,100 | \$587,200 | \$587,200 | \$617,300 | \$617,300 |
| Non-Personal Services | \$7,169,900 | \$7,863,300 | \$7,863,300 | \$8,108,900 | \$8,108,900 |
| Total | \$7,725,000 | \$8,450,500 | \$8,450,500 | \$8,726,200 | \$8,726,200 |

Highlights of Proposed Budget:

Curbside collection contract costs have increased in FY2004. Primary reasons are customer growth, CPI adjustment and the new trash collection contracts put in place as a result of two contract terminations in FY2003.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Office Support | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|------------------------------------|----------------------|----------------------|------------------------|-------------------------|
| % recyclables of total solid waste | 18.0 | 17.0 | 17.0 | 17.0 |
| % yard waste of total solid waste | 11.0 | 12.0 | 13.0 | 13.0 |
| Curbside customers | 133,520.0 | 134,580.0 | 136,381.0 | 138,881.0 |
| Tons of recyclables collected | 33,577.0 | 33,357.0 | 34,024.0 | 34,704.0 |
| Tons of refuse collected | 134,897.0 | 137,054.0 | 138,425.0 | 140,000.0 |
| Tons of solid waste collected | 190,047.0 | 194,626.0 | 198,949.0 | 201,704.0 |
| Tons of yard waste collected | 21,573.0 | 24,215.0 | 26,500.0 | 27,000.0 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Community Services

Solid Waste Fund

Program: Bulk Item Pickup

Description:

The Bulk Item Collection program is a service provided to County residents on curbside collection. This program collects appliances and furniture from the curbside.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$294,700 | \$271,400 | \$271,400 | \$314,300 | \$314,300 |
| Non-Personal Services | \$44,700 | \$102,200 | \$102,200 | \$104,800 | \$104,800 |
| Total | \$339,400 | \$373,600 | \$373,600 | \$419,100 | \$419,100 |

Highlights of Proposed Budget:

The increase is attributable to salaries and related benefits as well as overtime for weekend coverage at facilities.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Total | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|---------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Number of bulky items collected | 9,051.0 | 9,689.0 | 9,800.0 | 9,900.0 |
| Total tons | 655.0 | 679.0 | 700.0 | 800.0 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Community Services

Solid Waste Fund

Program: Community Cleanups

Description:

The Community Cleanup program is a service provided to county residents in their neighborhoods. The program provides dumpsters to communities to make clean up of common areas and private properties easier.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$374,600 | \$337,900 | \$337,900 | \$350,000 | \$350,000 |
| Non-Personal Services | \$195,900 | \$66,700 | \$66,700 | \$90,200 | \$90,200 |
| Total | \$570,500 | \$404,600 | \$404,600 | \$440,200 | \$440,200 |

Highlights of Proposed Budget:

Increases in this budget are due to equipment maintenance and repair costs as well as adjustments to salaries and related benefits.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 6.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Total | 7.0 | 5.0 | 5.0 | 5.0 | 5.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Number of community cleanups | 322.0 | 354.0 | 360.0 | 365.0 |
| Total tons waste collected | 3,424.0 | 4,355.0 | 4,500.0 | 4,750.0 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Recycling

Solid Waste Fund

Program: Recycling

Description:

The Recycling program is designed to preserve valuable, finite landfill space and to maintain a state-mandated recycling rate of at least 20%, as well as self-imposed residential recycling target of 50%. The program provides assistance to residents and businesses on waste reduction, recycling and backyard composting. In addition, the program promotes education in the public schools through developing curricula and holding special events.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$244,300 | \$267,400 | \$267,400 | \$267,500 | \$267,500 |
| Non-Personal Services | \$7,189,000 | \$8,043,100 | \$8,043,100 | \$8,816,200 | \$8,816,200 |
| Total | \$7,433,300 | \$8,310,500 | \$8,310,500 | \$9,083,700 | \$9,083,700 |

Highlights of Proposed Budget:

Curbside collection of recyclables and yard waste as well as yard waste processing are funded at \$8 million, an increase of \$682,000. Increases are due to customer growth, an increase in yard waste generation, CPI adjustment and the cost of recyclables collection contracts put in place as a result of two contract terminations in FY2003. Purchase of a suburban vehicle to transport special event materials is funded at \$35,000.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Office Support | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| Compliance: State mandated (20%) | 40.0 | 41.0 | 40.0 | 41.0 |
| Residential curbside recycling rate percentage | 29.0 | 30.0 | 31.0 | 32.0 |
| Total recycling tonnage - commercial | 225,500.0 | 225,482.0 | 227,737.0 | 230,014.0 |
| Total recycling tonnage - county programs | 93,782.0 | 98,415.0 | 99,400.0 | 100,400.0 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Equipment Maintenance

Solid Waste Fund

Program: Equipment Maintenance

Description:

The Equipment Maintenance program maintains approximately 240 pieces valued at \$7.5 million of rolling and fixed stock, the majority of which is specialized for trash and recyclable handling, hauling and disposal. Activities encompass all aspects of equipment maintenance such as preventive maintenance, routine inspections, minor and major repairs, and maintaining an adequate parts supplies and materials inventory.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$299,800 | \$329,200 | \$329,200 | \$378,700 | \$378,700 |
| Non-Personal Services | \$161,800 | \$54,400 | \$54,400 | \$78,700 | \$78,700 |
| Total | \$461,600 | \$383,600 | \$383,600 | \$457,400 | \$457,400 |

Highlights of Proposed Budget:

The FY2004 budget reflects an increase in salaries and related benefits, as well as overtime. Non-personal services increases are in supplies and materials and are due to customer growth at facilities.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Technical | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Total | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |

Solid Waste Fund

Fiscal Year 2004 Approved Budget

Bureau: Alternative Disposal

Solid Waste Fund

Program: Alternative Disposal

Description:

The Alternative Disposal program captures the cost associated with diverting residential solid waste to private waste disposal facilities in order to prolong the life of the Millersville landfill. The goal for FY2004 is to continue to divert 65% of all residential solid waste.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Non-Personal Services | \$4,504,100 | \$4,755,400 | \$4,755,400 | \$4,992,500 | \$4,992,500 |
| Total | \$4,504,100 | \$4,755,400 | \$4,755,400 | \$4,992,500 | \$4,992,500 |

Highlights of Proposed Budget:

The FY2004 increase is attributable to the increase in solid waste tonnage due to customer growth.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Department of Public Works

Fiscal Year 2004 Approved Budget

Bureau: Solid Waste Financial Assurance

Solid Waste Financial Assurance Fund

Program: Solid Waste Financial Assurance

Description:

The Solid Waste Financial Assurance Fund provides a mechanism for the collection and disbursement of funds necessary to meet the financial requirements of the Federal Resource Conservation and Recovery Act (RCRA). These funds are estimated and adjusted on an annual basis to meet the closure and post-closure monitoring costs of cells 8 and 9 of the Millersville landfill. The estimate is based upon an analysis of the capital construction program, estimates of fill rates, and an estimate of the landfill life in order to determine the rate at which funds must be accumulated.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Non-Personal Services | \$482,100 | \$482,100 | \$482,100 | \$491,200 | \$491,200 |
| Total | \$482,100 | \$482,100 | \$482,100 | \$491,200 | \$491,200 |

Highlights of Proposed Budget:

The calculation of the contribution for FY2004 considers the impact of the diversion programs contained in the Solid Waste master plan.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Department of Public Works

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Solid Waste Financial Assurance | | | | | |
| Solid Waste Financial Assurance | \$482,100 | \$482,100 | \$482,100 | \$491,200 | \$491,200 |
| Bureau Total | \$482,100 | \$482,100 | \$482,100 | \$491,200 | \$491,200 |
| Department Total | \$482,100 | \$482,100 | \$482,100 | \$491,200 | \$491,200 |

Land Use, Environment, and Cultural Resources

Fiscal Year 2004 Approved Budget

Department Mission:

The mission of the Land Use, Environment, and Cultural Resources office is to provide high level guidance, oversight, and coordination of resource and environmental protection programs in Anne Arundel County.

Budget Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Estimate FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$0 | \$0 | \$0 | \$5,725 | \$1,175,000 | \$1,175,000 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 | \$280,000 | \$265,000 |
| Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |
| Business & Travel | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 |
| Total | \$0 | \$0 | \$0 | \$5,725 | \$1,480,000 | \$1,465,000 |

Department Overview:

The Land Use, Environment, and Cultural Resources office will be established with the fiscal year 2004 budget. The office consists of resources previously contained in the Chief Administrative Office, Office of Planning and Zoning, and Department of Public Works. The office will be headed by the Land Use Officer.

Personnel Information:

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|-------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Appointed/Elected | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Management/Professional | 0.0 | 0.0 | 0.0 | 12.0 | 12.0 |
| Office Support | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Total | 0.0 | 0.0 | 0.0 | 15.0 | 15.0 |

Land Use, Environment, and Cultural Resources

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Land Use Core Group | | | | | |
| Land Use Core Group | \$0 | \$0 | \$0 | \$405,000 | \$390,000 |
| Bureau Total | \$0 | \$0 | \$0 | \$405,000 | \$390,000 |
| Envirnmental and Cultural Resources | | | | | |
| Environmental and Cultural Resources | \$0 | \$0 | \$0 | \$1,075,000 | \$1,075,000 |
| Bureau Total | \$0 | \$0 | \$0 | \$1,075,000 | \$1,075,000 |
| Department Total | \$0 | \$0 | \$0 | \$1,480,000 | \$1,465,000 |

Land Use, Environment, and Cultural Resources

Fiscal Year 2004 Approved Budget

Summary of Positions By Program

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|---|----------------------|------------------------|------------------------|------------------------|------------------------|
| Land Use Core Group | | | | | |
| Land Use Core Group | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 |
| Bureau Total | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 |
| Envirnmental and Cultural Resource | | | | | |
| Environmental and Cultural Resources | 0.0 | 0.0 | 0.0 | 11.0 | 11.0 |
| Bureau Total | 0.0 | 0.0 | 0.0 | 11.0 | 11.0 |
| Department Total | 0.0 | 0.0 | 0.0 | 15.0 | 15.0 |

Land Use, Environment, and Cultural Resources

Fiscal Year 2004 Approved Budget

Bureau: Land Use Core Group

General Fund

Program: Land Use Core Group

Description:

The Land Use Core Group is comprised of four positions that were previously housed in the Chief Administrative Officer's budget. The positions include the Land Use Officer, a Land Use and Environmental Program Manager, a Land Use and Environmental Affairs Manager, and a secretary.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$0 | \$0 | \$0 | \$355,000 | \$355,000 |
| Non-Personal Services | \$0 | \$0 | \$0 | \$50,000 | \$35,000 |
| Total | \$0 | \$0 | \$0 | \$405,000 | \$390,000 |

Highlights of Proposed Budget:

The fiscal year 2004 budget contains the funding to operate the Land Use Core Group at a level consistent with the previous year.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget with the exception of \$15,000 for contractual services.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Appointed/Elected | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Management/Professional | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Total | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 |

Land Use, Environment, and Cultural Resources

Fiscal Year 2004 Approved Budget

Bureau: Environmental and Cultural Resources

General Fund

Program: Environmental and Cultural Resources

Description:

The Chesapeake Bay Critical Area Program is a resource protection program mandated by State and County law designed to protect and improve water quality and habitat in and within 1,000 feet of the Chesapeake Bay and the tidal reaches of its tributaries. The program includes protection of specific resources such as a 100-foot naturally vegetated buffer from mean high tide or the edge of tidal wetlands. It also includes limits to density and the uses of land within 1,000 feet of mean high tide. If the Critical Area Program is not carried out to the satisfaction of the Critical Area Commission, the Commission has the right to sanction the entire program.

Anne Arundel County's archaeological program conducts a wide range of activities all designed to preserve and study our unique and irreplaceable cultural resources. This is achieved through the review of proposed development, surveys for unknown sites, the excavation of threatened resources, obtaining and managing grants for special projects, operating a volunteer program, and operating a curation and conservation laboratory.

The archaeological program also directs the county's Lost Towns Project, an educational and research-oriented investigation of Anne Arundel's 17th century settlements of Providence (1649) and London Town (1683). A principal goal of this project is the eventual reconstruction of a portion of the urban streetscape which once existed on the county-owned London Town Park, with the intent of increasing heritage tourism in the county.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$0 | \$0 | \$0 | \$820,000 | \$820,000 |
| Non-Personal Services | \$0 | \$0 | \$0 | \$255,000 | \$255,000 |
| Total | \$0 | \$0 | \$0 | \$1,075,000 | \$1,075,000 |

Highlights of Proposed Budget:

The office consists of eleven existing positions that were transferred from the Office of Planning and Zoning (10) and the Department of Public Works (1). Contractual funds will be used to continue archaeological work albeit at a lower level of funding than in previous years.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 |
| Office Support | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| Total | 0.0 | 0.0 | 0.0 | 11.0 | 11.0 |

Land Use, Environment, and Cultural Resources

Fiscal Year 2004 Approved Budget

Bureau: Reforestation Fund

Reforestation Fund

Program: Reforestation Fund

Description:

The Critical Area and Forest Conservation Act funds are being provided from fees and securities collected and held in escrow under provisions of the Chesapeake Bay Critical Area and Forest Conservation Act Programs.

Budget Information:

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$0 | \$82,600 | \$82,600 | \$60,000 | \$60,000 |
| Non-Personal Services | \$0 | \$371,000 | \$371,000 | \$390,000 | \$390,000 |
| Total | \$0 | \$453,600 | \$453,600 | \$450,000 | \$450,000 |

Highlights of Proposed Budget:

This is a fund utilizing one management position from the Reforestation Program within office of environmental and cultural resources. The fees are utilized by the County for reforestation projects, and the securities are refunded back to applicants after two years of a successful replanting project.

Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

Personnel Information:

| | <u>FY2002 Actual</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Request</u> | <u>FY2004 Approved</u> |
|-------------------------|----------------------|------------------------|------------------------|-----------------------|------------------------|
| Management/Professional | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 |

Performance Measures:

| | <u>FY2001 Actual</u> | <u>FY2002 Actual</u> | <u>FY2003 Estimate</u> | <u>FY2004 Projected</u> |
|--|----------------------|----------------------|------------------------|-------------------------|
| Critical Area Non-Refundable (#6551) | 340,400.0 | 492,700.0 | 263,600.0 | 263,600.0 |
| Forest Conservation Act Non-Refundable (#6552) | 391,500.0 | 111,900.0 | 190,000.0 | 190,000.0 |

Land Use, Environment, and Cultural Resources

Fiscal Year 2004 Approved Budget

Budget Summary By Program

| | <u>FY2002 Adjusted</u> | <u>FY2003 Original</u> | <u>FY2003 Adjusted</u> | <u>FY2004 Proposed</u> | <u>FY2004 Approved</u> |
|---------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Reforestation Fund | | | | | |
| Reforestation Fund | \$0 | \$453,600 | \$453,600 | \$450,000 | \$450,000 |
| Bureau Total | \$0 | \$453,600 | \$453,600 | \$450,000 | \$450,000 |
| Department Total | \$0 | \$453,600 | \$453,600 | \$450,000 | \$450,000 |

Land Use, Environment, and Cultural Resources

Fiscal Year 2004 Approved Budget

Summary of Positions By Program

| | <u>Actual FY2002</u> | <u>Original FY2003</u> | <u>Adjusted FY2003</u> | <u>Proposed FY2004</u> | <u>Approved FY2004</u> |
|---------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|
| Reforestation Fund | | | | | |
| Reforestation Fund | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Bureau Total | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Department Total | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 |

Office of the Budget
Anne Arundel County, Maryland
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